

Fourth Generation Integrated Development Plan

(compiled in terms of the Local Government: Municipal Systems Act, Act 32 of 2000)

2017-2022

MAY 2017



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN FOR 2017-2022

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Adopted by the Municipal Council on _____

The Integrated Development Plan is the Municipality's principal five year strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The Integrated Development Plan –

- *is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);*
- *is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;*
- *guides and informs all planning and development, and all decisions with regard to planning, management and development;*
- *forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and*
- *seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.*

WARD PLANS FOR 2017 - 2022

The twenty two ward plans, help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. Ward plans provide ward committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the Municipality and ward committees regarding the identification of priorities and budget requests and will also be used by ward committees for ongoing monitoring and evaluation throughout the year. Ward plans are part and parcel of the IDP and the information is however on a detail level and not duplicated in the IDP, but is available on request.

Contents

Section	Page	Changes made during annual reviews
Foreword by the Executive Mayor	7	
Foreword by the Municipal Manager	9	
List of Acronyms	10	
Chapter 1: Introduction	11	
1.1 Integrated Development Planning	11	
1.2 Legal status of the IDP	12	
1.3 Fourth generation IDP and Annual Review of the IDP	13	
1.4 Relationship between IDP, Budget, Performance Management and Risk Management	13	
1.5 The IDP and Ward Plans	14	
1.6 The IDP Planning Process (Five year cycle)	14	
1.7 Roles and Responsibilities	15	
1.8 First year Process Followed	16	
Chapter 2: State of the Greater Stellenbosch	17	
2.1 Stellenbosch municipal area at a glance	17	
2.2 Location	18	
2.3 The Economy	22	
Chapter 3: Governance and Institutional Development	25	
3.1 Roles and responsibilities	25	
Chapter 4: Strategic Policy Context	38	
4.1 Global Policy Direction	38	
4.2 National Policy Direction	39	
4.3 Provincial Policy Direction	41	
4.4 Functional Region and District Policy Direction	42	
4.5 Local Policy Direction	44	
4.6 Stellenbosch Municipality MIG Investment 2017/18 to 2019/20	46	
Chapter 5: International, national and provincial policy directives	47	
5.1 Effective Community Participation	47	
5.2 Municipal Wide Issues	54	
5.3 Socio-Economic Profile of each Ward	62	
5.4 Thusong Programme	62	

Chapter 6: Municipal level policy directives	63	
6.1 Spatial Development Framework	63	
6.2 Integrated Zoning Scheme	67	
6.3 Heritage Landscape Plan	68	
6.4 Integrated Human Settlements Plan (IHS)	69	
6.5 Comprehensive Integrated Transport Plan (CITP)	71	
6.6 Integrated Waste Management Plan (IWMP)	74	
6.7 Electrical Master Plan	75	
6.8 Water Services Development Plan (WSDP)	76	
6.9 Long Term Water Conservation And Water Demand Strategy	80	
6.10 Disaster Management Plan	82	
6.11 Local Economic Development Strategy	90	
6.12 Air Quality Management Plan (AQMP)	92	
6.13 Community Development Strategy	94	
6.14 Human Resource (HR) Strategy	99	
6.15 ICT Strategy	105	
6.16 The Relationship between Sector Plans	109	
Chapter 7: Strategy	113	
7.1 Reflection, Challenges and Opportunities	113	
7.2 Strategic Focus Areas	117	
7.3 Core Principles in executing our Strategy	119	
Chapter 8: Strategy Unpacked	123	
8.1 Strategic Focus Areas, Pre-determined Objectives and Programmes	123	
Chapter 9: Financial Plan	128	
9.1 Introduction	128	
9.2 Capital and Operating Budget Estimates	128	
9.3 Financial Management Arrangements	131	
9.4 Financial Strategies and Programmes	133	
9.5 Medium-Term Capital Expenditure per Strategic Goal	134	
9.6 Medium-Term Operational Expenditure per Strategic Goal	135	
9.7 Medium-Term Operational Revenue per Strategic Goal	135	
9.8 Capital Budget 2017/20	136	

Integrated Development Plan for 2017 - 2022

Section	Page	Changes made during annual reviews
Chapter 10: Implementation, Monitoring and Review	156	
10.1 Detailed Service Delivery Plans	156	
10.2 Project Prioritisation	159	
10.3 5-Year Top Level Service Delivery and Budget Implementation Plan	160	
Annexures		
Annexure 1: Stellenbosch profile	168	
Annexure 2: Socio-Economic Profile for each Ward	186	
Annexure 3: Spatial Development Framework: Proposed Amendments	209	
Tables		
Table 1: Preparation for the Fourth Generation IDP (2017 – 2022)	16	
Table 2: Ward Descriptions	20	
Table 3: Council Political Representation	25	
Table 4: Ward Councillors and Proportional Councillors	26	
Table 5: Executive Mayoral Committee	27	
Table 6: The Administration	29	
Table 7: Members of the Audit Committee	32	
Table 8: Key Partnerships	34	
Table 9: Horizontal Alignment Matrix	44	
Table 10: Ward Priorities	54	
Table 11: Structure of MDMAF (Municipal Disaster Management Advisory Forum)	85	
Table 12: Clarifying the role of HRM&D vis-à-vis Manager and employees	99	
Table 13: Relationship between Sector Plans	109	
Table 14: Operating Budget Estimates	128	
Table 15: Capital Budget Estimates	130	
Table 16: Management Arrangements	131	
Table 17: Key Strategies	133	
Table 18: Capital Expenditure per Strategic Goal	134	
Table 19: Medium-Term Operational Expenditure per Strategic Goal	135	
Table 20: Medium-Term Operational Revenue per Strategic Goal	135	

Figures		
Figure 1: Map of Greater Stellenbosch (WCO24)	18	
Figure 2: Ward Demarcation for WCO24	21	
Figure 3: Executive Mayoral Committee	28	
Figure 4: The Macro Structure growth in demand	30	
Figure 5: Unrestricted versus Water Demand Management (WDM)	81	
Figure 6: Our Overarching Strategy	116	
Figure 7: The Different Investment Needs of Settlements	120	
Figure 8: Capital Expenditure per Strategic Goal	134	

Foreword by the Executive Mayor



Following the Local Government Elections of 2016, we are starting on the fourth generation Integrated Development Plan (IDP), which will enable Stellenbosch Municipality to continuously plan ahead and deliver services over the next five years. The purpose of the IDP is to create a framework within which the municipality will fulfill its mandate and apply its budget. It allows us to do short, medium and long term planning for our entire municipal area, and link these plans to projects implemented by the district, provincial and national governments. This is essentially the planning of our business plan for the next year.

We face similar challenges as the metro municipalities in South Africa. Improved service delivery and better opportunities in the Western Cape have created a situation where our towns experience unexpected population growth, putting pressure on our resources, but also creating new opportunities. To meet these challenges head on, and continue and improve on levels of service delivery, we have to take an integrated approach to development planning. To do this successfully we need the input from our residents to ensure we meet their needs within our prescribed mandate.

I am very aware of the concerns and issues residents have brought to my attention during my first semester in office. Safety and security remains one of the major challenges, threatening the livelihoods as well as lives and well-being of all our residents. As a municipality, our mandate is limited to enforcing municipal by-laws. We work hard to reduce the opportunity for crime by delivering basic services. We focus on reducing crime by making sure all street lights are in working order, addressing problem buildings where criminals could establish a base of operations, supporting neighbourhood watches and presenting community concerns to provincial and national government level.

Entrepreneurship is key for ensuring economic independence. It is therefore important that we create an environment that is conducive to entrepreneurship. This includes delivering excellent basic services, making sure we have sufficient bulk infrastructure to support new business and residential development. We must maintain good relationships with our business community so that we are aware of their needs and what can be done from a local government stand point to address it.

As the population of Stellenbosch continues to grow, there is increased pressure on bulk infrastructure. Aging infrastructure also presents a challenge and we have to work on short, medium and long term plans to maintain, update or replace it. We have extensive plans to improve our electricity network, water supply and capacity, our wastewater treatment plants and the road network. One of the largest projects is the Stellenbosch Waste Water Treatment Works of R236 million. The municipality is also constantly looking at ways to provide and improve existing ways to supply water to our residents. The water pipeline to the town of Jamestown is in construction and our long term plans include building reservoirs in Cloetessville and the Dwaarsriver Valley.

A clean and healthy environment is part of our core mandate. Making sure our towns are clean forms part of basic service delivery. We face similar challenges as our neighbours in terms of limited landfill space and keeping our environment clean. We are however employing innovative solutions to help keep our environment clean and green. Swap Shops in areas like Klapmuts, has yielded incredible result. Residents are encouraged to recycle and receive wonderful incentives to do so, reducing municipal cleaning costs in the process and teaching the community to keep their town clean. The state of our rivers is of serious concern and it is worsened by the extreme drought. We are however addressing the problem through various solutions and award winning initiatives. The upgrade of the Waste Water Treatment works is the first major step in addressing some of the serious problems we have experienced with our rivers. We are also implementing an artificial wetland solution to filter and clean water, an initiative for which the provincial government awarded us a Greenest Municipality award for innovation.

Housing opportunities for poor residents is also crucial. At the end of 2016 Stellenbosch Municipality was approved as a Restructuring Town with Restructuring Zones. This will ensure improved quality of life for communities through rental housing programmes. It will provide economic sustainability and access to economic opportunities, social sustainability and ecological sustainability. We are working with outside partners to hand over title deeds, transferring ownership to long time occupants of these properties. Consumer education in this regard is essential and we need to focus on educating our residents on what it means to be a property owner.

Opportunities for the youth are essential. As a country we face challenges with youth unemployment and the social ills that accompany it. As a municipality we cannot create jobs. We can however, create opportunities for the youth, assisting them in obtaining the necessary skills to be successful. We continue to make bursaries available for tertiary education. Sport in the area is one of the most successful ways of occupying our young people, diverting them from criminal and other harmful activities. That is why we continue to invest in facilities, making sure our young people have access to the best facilities.

Expressing your needs as residents and the community for the IDP process is critically important. Part of a successful democracy rests on your participation, highlighting your service delivery needs so that we can ensure we budget and plan for it. I want to encourage your positive participation in this process, so that we can make sure we build an inclusive government who creates opportunity for all.

Although we face challenges, we are very positive that we shall successfully manage it and will position Stellenbosch as one of the top municipalities in South Africa.

Executive Mayor of Stellenbosch
Gesie van Deventer

Overview by the Municipal Manager



The Fourth Generation Integrated Development Plan (IDP) for Stellenbosch Municipality provides us with the strategic framework within which we aim to deliver the municipalities 5 pillars to make Stellenbosch Municipality a place of opportunity and innovation. In such a way, we respond to community needs by planning for future development in order to ensure equitable and sustainable development.

Through this process we seek to ensure:

- the effective use of scarce resources,
- to attract funding from external sources,
- strengthens democracy through the active participation of all stakeholders,
- contributes to overcoming past spatial inefficiencies, integrating rural and urban areas and to extend services wider,
- promotes co-ordination between the three spheres of government and seeks to focus and speed up service delivery.

The 4th generation IDP will provide the municipality with a blue print that will determine the developmental trajectory for the municipality going forward through a framework of social, economic and spatial development. It aims to improve the quality of life for all citizens of the Stellenbosch Municipality. The strategic course that the Municipality will embark on with the newly elected Council will be confirmed, while simultaneously providing practical guidance for achieving the strategic objectives that guide the Municipality in fulfilment of its

constitutional and legislative mandates.

Stellenbosch Municipality strives to be developmental and aims to overcome the real and/or perceived poor planning of the past through this IDP (process) as an overall framework for social, economic and spatial development. It aims to improve the quality of life for all citizens of the Stellenbosch Municipality.

The IDP must guide and determine municipal planning and project implementation. Thus, the 2017/18 budget should be based on the IDP. Moreover, the IDP must be reflected in the performance agreements of the relevant staff and through the budget, in the service delivery and budget implementation plan (SDBIP). It has to be executed!

This Fourth Generation IDP is an embodiment of a consultative process and signals the Municipality's commitment to governing with the citizens and executing its developmental mandate. The IDP further provides a platform for active engagement of all stakeholders, be it for planning or for monitoring of progress with the implementation of the projects and the achievement of the strategic objectives. Together with the citizens of Stellenbosch Municipality we can make Stellenbosch municipality a place of excellence and opportunity for all.

Geraldine Mettler
Municipal Manager

LIST OF ACRONYMS

CBD	Central Business District	LED	Local Economic Development
CBO	Community Based Organisation	LG-TAS	Local Government Turnaround Strategy
CITP	Comprehensive Integrated Transport Plan	LGMTEC	Local Government MTEC
CoCT	City of Cape Town	LHA	Lanquedoc Housing Association
CSP	Community, Social and Personal Services	LM	Local Municipality
CWDM	Cape Winelands District Municipality	MAYCO	Mayoral Committee
DBSA	Development bank of South Africa	MDGs	Millennium Development Goals
DPLG	Department of Provincial & Local Government	MEC	Member of the Executive Council
DGDS	District Growth and Development Strategy	MFMA	Municipal Financial Management Act (Act no. 56 of 2003)
DMA	District Management Area	MOU	Memorandum of Understanding
DoLG	Department of Local Government	MSA	Municipal Systems Act (Act no. 32 of 2000)
DPLG	Department of Provincial and Local Government (Department of Cooperative Governance and Traditional Affairs)	MTREF	Medium-Term Revenue and Expenditure Framework
du/ha	Dwelling units per hectare	MTSF	Medium-Term Strategic Framework
DWAF	Department of Water Affairs and Forestry (now Department of Water Affairs)	NDP	National Development Plan
ECD	Early Childhood Development	NHDP	Neighbourhood Development Plan
EDA	Economic Development Agency	NGO	Non-Governmental Organization
EPWP	Expanded Public Works Programme	NMT	Non-motorized Transport
FLISP	Finance Linked Individual Subsidy Programme	NPO	Non-Profit Organization
GDP	Gross Domestic Product	NSDP	National Spatial Development Perspective
GDP-R	Gross Domestic Product in Rand	PEA	Potentially Economically Active
GGP	Gross Geographic Product	PGWC	Provincial Government of the Western Cape
GIS	Geographic Information System	PMS	Performance Management System
GRAP	Generally-recognized Accounting Practices	SALGA	South African Local Government Association
GVA-R	Gross Value-Added in Rand	SAMWU	South African Municipal Workers Union
HDI	Human Development Index	SAPS	South African Police Service
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome	SDBIP	Service Delivery and Budget Implementation Plan
HR	Human Resources	SDF	Spatial Development Framework
IDP	Integrated Development Plan	SITT	Stellenbosch Infrastructure Task Team
IHS	Integrated Human Settlements	SLA	Service Level Agreement
IHSP	Integrated Human Settlement Plan	SMME	Small Medium & Micro Enterprises
IIC	Infrastructure Innovation Committee	SOP	Standard Operating Procedure
IPC	Integrated Planning Committee	SU	Stellenbosch University
i-MAP	Implementation Plan	TB	Tuberculosis
IMATU	Independent Municipal Allied Trade Union	UISP	Upgrading of Informal Settlements Programme
IMESA	Institute for Municipal Engineers South Africa ITP Integrated transport Plan	WCDSF	Western Cape Draft Strategic Plan
IRDP	Integrated Residential Development Programme	WDM	Water Demand Management
IWMP	Integrated Waste Management Plan	WSA	Water Service Authority
JPI	Joint Planning Initiative	WSDP	Water Services Development Plan
KPA	Key Performance Area	WtE	Waste to Energy
KPI	Key Performance Indicator	WWTW	Waste Water Treatment Work
CBD	Central Business District		

CHAPTER 1

Introduction

1.1 Integrated Development Planning

The Municipal Systems Act (MSA) requires municipalities in South Africa to prepare a five-year strategic plan to guide all development and management within the municipal area. The plan is developed in consultation with community stakeholders, and the provincial and national government. It is the principal planning instrument that guides and informs the municipal budget and all actions. The integrated development planning process has to provide a forum for identifying, discussing and resolving the real issues in a municipality (which may be over-arching issues for the whole municipality, as well as issues of specific communities or stakeholder groups) to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay.

The MSA requires each municipality in South Africa to prepare a strategic plan to guide all development and management within the municipal area. The plan is developed in consultation with community stakeholders, and the provincial and national governments. This IDP is then the principal planning instrument that guides and informs the municipal budget. The focus of the IDP is varied, and includes the provision of basic municipal services, measures for building and transforming municipal capacity, measures to assist in expanded livelihood opportunities for citizens, enterprise development, building dignified and safe living environments, and crucially, exploring new ways of working and living together.

The Integrated Development Plan (IDP) is seen as the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The IDP outlines:

- An analysis of the Greater Stellenbosch area, including current trends and issues.
- The national and regional policy context for preparing.
- Citizens' needs for service delivery as expressed through various engagements.
- The findings of various medium and longer term sector plans, required by law and supporting and directing the work of different functional areas of the organization.
- The municipality's overall strategy and way of work for the next five-years, including focus areas
- The municipality's broad financial plan and planned allocation of resources.
- Related monitoring and evaluation activities over the year ahead.

1.2 Legal status of the IDP

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council of a municipality-

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

In terms of the core components of IDPs, Chapter 5 and Section 26 of the MSA indicate that:

An integrated development plan must reflect-

- (a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;
- (f) The council's operational strategies;
- (g) Applicable disaster management plans;
- (h) A financial plan, which must include a budget projection for at least the next three years; and
- (i) The key performance indicators and performance targets determined in terms of section 41.

The IDP is informed by a leadership agenda – as contained in national and provincial policy documents – as well as the needs of local citizens and public, private and community organisations. It directs and is informed by different aspects of the municipality's work, including how the municipality is structured politically and administratively, the municipal budget, the sector plans and service delivery and budget implementation plans of different municipal services, and how the municipality manages its performance.

1.3 Fourth generation IDP and Annual Review of the IDP

Municipalities entered the fourth five year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This fourth generation IDP will be effective from 1 July 2017 up to 30 June 2022.

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Section 34 of the Local Government: Municipal Systems Act, No. 32 of 2000 prescribes that: A municipal council-

- a) must review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- b) may amend its IDP in accordance with a prescribed process.

The IDP has to be reviewed annually in order to -

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

The purpose of a review is to -

- reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five year strategy; and
- inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.4 Relationship between the IDP, Budget, Performance Management and Risk Management

The IDP Process, together with the performance management process, should be seemingly integrated, where the IDP ensures that the planning stage for performance management occurs and performance management fulfills the implementation, monitoring and evaluation of the IDP process. This is prescribed according to the Performance Management Guide for Municipalities, DPLG, 2001.

The role of the Budget is to attach money to the objectives that are contained in the IDP and the Budget gets monitored through the SDBIP (Service Delivery Budget Implementation Plan). The IDP therefore provides strategic directions for the IDP, whereas the Budget should ensure the implementation of the IDP.

Risk Management is one of Management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Stellenbosch Municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

1.5 The IDP and Ward Plans

The twenty two (22) ward plans, include:

- the profile of the ward, as well as the strengths, weaknesses, opportunities and threats facing the community;
- a consensus on priorities for the relevant ward(s);
- an implementation plan; and
- the capital budget available for the relevant ward(s), including the small capital budget.

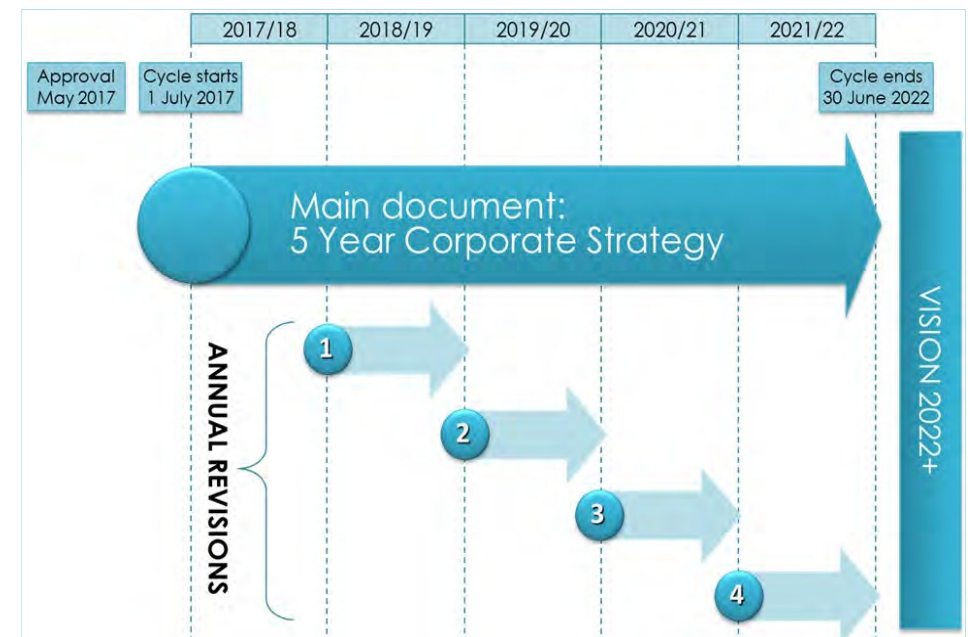
Ward plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. These plans provide ward committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the Municipality and ward committees regarding the identification of priorities and budget requests and will also be used by ward committees for ongoing monitoring and evaluation throughout the year. The information is however on a detail level and not duplicated in the IDP, but a detailed Ward Plan is available on request.

1.6 The IDP Planning Process (Five year cycle)

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP that will guide them for the five years that they are in office. The IDP is therefore linked to the five year term of office of councillors. This does, however, not restrict all proposals in the IDP to five years. The strategic goals that are part of the Municipality's strategy all have a longer than five year horizon, similar to the spatial development framework (SDF) of the municipality.

A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five year period and does not accept the previous council's IDP) and the annual review of the IDP. The annual review is not a replacement of the five year IDP and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and strategic goals) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP.

The figure on the right reflects the five year process of the IDP.



1.7 Roles and Responsibilities

(a) EXECUTIVE MAYOR

In terms of the Municipal Systems Act and the Municipal Finance Management Act, the Executive Mayor must:

- Manage the drafting of the IDP;
- Assign responsibilities in this regard to the Municipal Manager;
- Submit the draft plan to the municipal council for adoption; and
- co-ordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the Budget.

(b) THE MUNICIPAL COUNCIL

- The Council is the ultimate decision-making authority. Decisions to approve or amend the Municipality's integrated development Plan (IDP) may not be delegated and have to be taken by the full Council.

(c) PROPORTIONAL COUNCILLORS, WARD COUNCILLORS & WARD COMMITTEE MEMBERS (WARD COMMITTEES)

- link integrated development planning process to their constituencies/wards
- assist with public participation process
- assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents;
- provide a mechanism for discussion and negotiation between different stakeholders in the ward;
- interact with other forums and organisations on matters affecting the ward;
- draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward;
- disseminate information in the ward; and
- monitor the implementation process concerning its area.

(d) MUNICIPAL MANAGER AND MANAGEMENT TEAM

- Provide technical/sector expertise and information
- Provide inputs related to the various planning steps
- Summarise/digest/process inputs from the participation process
- Discuss/comment on inputs from specialists
- Address inputs from and give feedback to the community

1.8 First Year Process Followed

Table 1 below, reflects Preparation for the 2017/18 financial year to complete the Fourth Generation IDP.

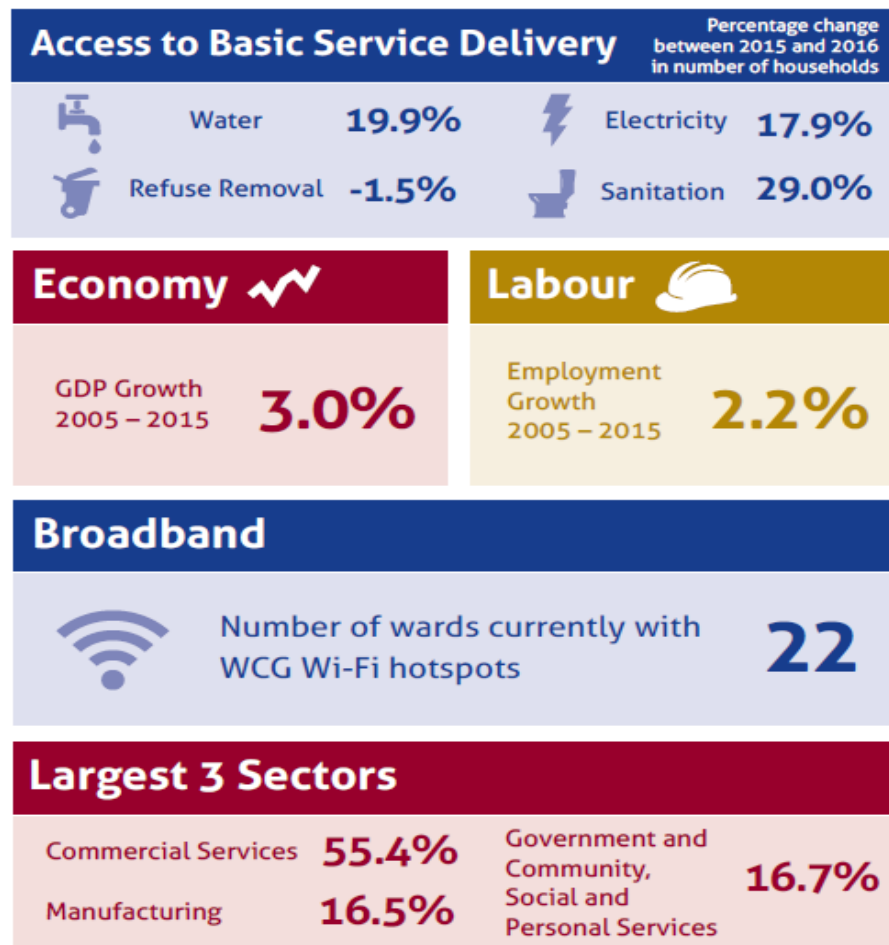
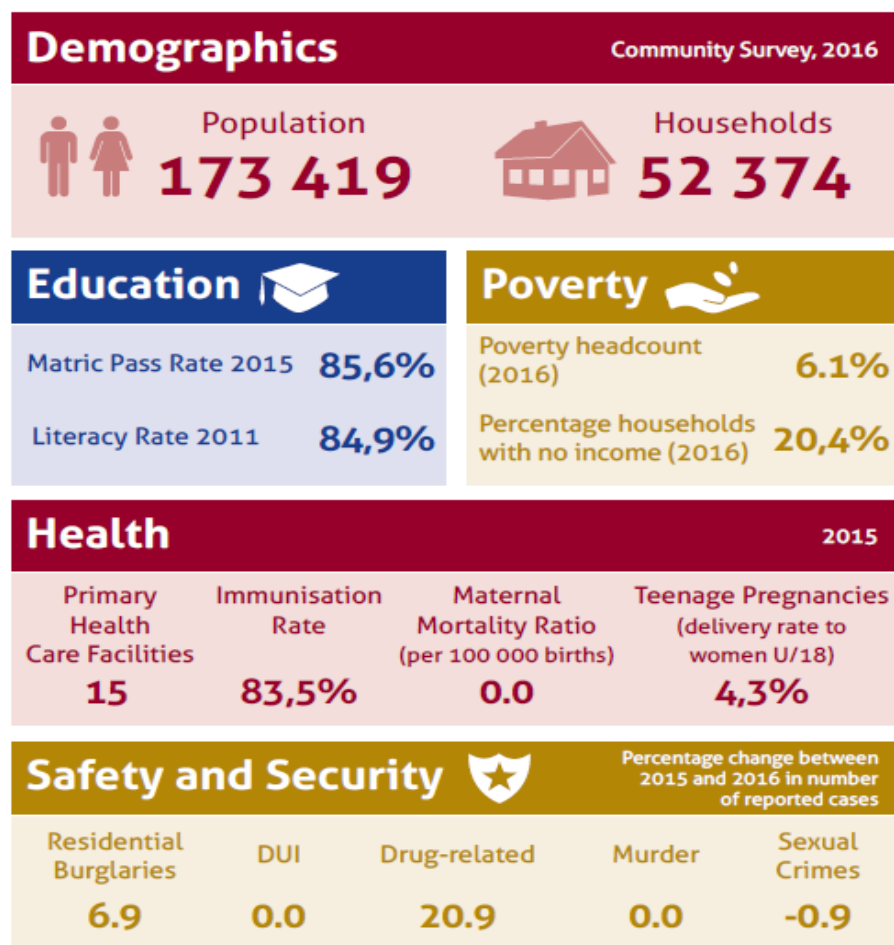
Table 1: Preparation for the Fourth Generation IDP

DATE	ACTION(S)
July/August 2016	<ul style="list-style-type: none"> Approval of IDP/Budget/SDF Process Plan and Time Schedule. Provincial Government hosted a District Alignment Workshop on the Joint Planning Initiative (JPI's).
September – November 2016	<ul style="list-style-type: none"> Cluster meetings were held in all 22 wards, explaining the processes to be followed for the next five years and the time schedule for the 2017/18 financial year for the compilation of the Fourth Generation IDP. Feedback provided on the implementation of priorities listed by the wards. The priorities in the basic needs assessment were presented and the communities were given time for additional inputs. Provincial IDP Manager's Forum hosted by Department Local Government Item to council on Ward Committee establishment. Invitations for the nomination of Ward committee members sent to all Stakeholders on the database. Internal Stakeholder consultation meeting held for the Municipal SDF Planning process
December 2016– February 2017	<ul style="list-style-type: none"> Compilation of Draft IDP document in collaboration with all Directorates. Administration prepared the Draft IDP in finalizing the chapters of the document. Administration prepared the Draft Budget. Administration prepared the draft high-level SDBIP. Ward Committee establishment: Ward Committee elections conducted in all 22 wards. Provincial LGMTEC held to agree on Joint Planning Initiatives to support the Fourth Generation IDP.
March – April 2017	<ul style="list-style-type: none"> Ward Committee training provided to all formally elected Ward Committee members. Ward plans of all 22 wards drafted in consultation with Ward committees and Ward Councillors. Mayco and Council to consider the draft IDP and Budget. IDP/Budget/SDF public meetings held in 22 wards within WCO24 (Cluster meetings) Closing date for submission on draft IDP, Budget & SDF (30 April 2017) Inputs received from the IDP/Budget/SDF meetings - collated and distributed to the Directorates for inputs.
May – June 2017	<ul style="list-style-type: none"> Budget Steering Committee – to consider inputs received from IDP/Budget/SDF meetings Consultation and refinement of IDP and Budget documents Approval of Final IDP, Budget, SDF; Tariffs and Budget related policies Submit approved IDP to Provincial Government Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.

CHAPTER 2

State of the Greater Stellenbosch Area

2.1 Stellenbosch municipal area at a glance



2.2 Location

Figure 1 illustrates the Greater Stellenbosch in relation to neighboring municipalities, within the Western Cape. Stellenbosch Municipality is located in the heart of the Cape Winelands.

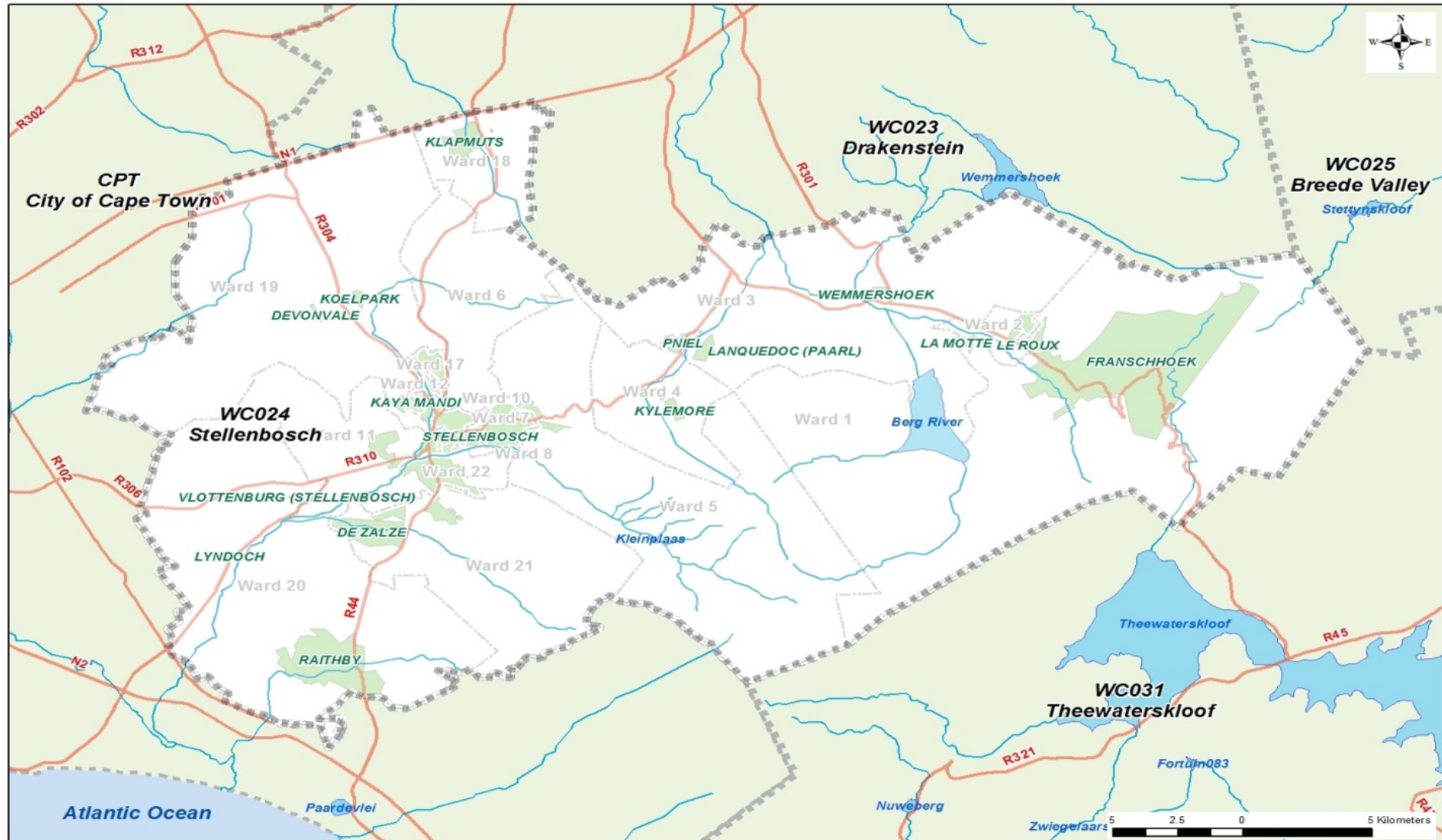


Figure 1: Map of Greater Stellenbosch WC024

Stellenbosch is situated about 50 km from Cape Town and is flanked by the N1 and N2 main routes. The municipal area covers approximately 900 km² and has a population of approximately 155 000 people according to the 2011 Census data, but according to population growth estimates, done by the Department of Social Development, and based on the 2.6% population growth (between 2001 and 2011), the population figures for Stellenbosch for 2016 indicates a number of 173 419 people. The Municipality's area of jurisdiction includes the town of Stellenbosch and stretches past Jamestown to Raithby in the south, Bottelary, Koelenhof, and Klapmuts to the north, and over the Helshoogte Pass to Pniel, Kylemore, Groendal and Franschhoek in the east.

Apart from formal settlement areas, the municipal area also includes a number of informal settlements. Stellenbosch town is the second oldest town in South Africa, dating back to 1679 when an island in the Eerste River was named Stellenbosch by the then Governor of the Cape, Simon van der Stel. The first farming activities in the area were started in 1679. Today, the area has become primarily known for its extraordinary wines, fruit, world renowned cultural landscapes and exceptional scenic quality. The towns of Stellenbosch and Franschhoek are renowned for various architectural styles such as Dutch, Georgian and Victorian, which reflect their heritage and traditions, but also divisions of the past.

The area houses excellent educational institutions, including the University of Stellenbosch and a number of prestigious schools. It has a strong business sector, varying from major South African businesses and corporations, to smaller enterprises and home industries. The tourism industry alone is responsible for the creation of about 18 000 jobs in the area. Wine farms and cellars abound, and the area is the home of the very first wine route in South Africa.

A variety of sport facilities are available. Coetzenburg, with its athletics and rugby stadiums, has hosted star performances over many generations while the Danie Craven Stadium is the home of Maties rugby, the largest rugby club in the world. The municipal area has a number of theatres, which include the University's HB Thom Theatre, Spier Amphitheatre, Klein Libertas Theatre, Dorpstraat Theatre, Aan de Braak Theatre, and Oude Libertas Amphitheatre – renowned for its summer season of music, theatre and dance.

The area is known for its quality, award-winning restaurants and is a tourist haven with many boutiques, galleries, and curio shops. There are several museums and art galleries and the area is host to a number of annual cultural, food and wine, and sports festivals. A wide array of accommodation is available for visitors to choose from.

Welfare and community organizations abound and the Municipality and University of Stellenbosch play a leading role in assisting to meet the needs of previously neglected communities.

The following municipalities share their borders with Stellenbosch Municipality:

- The City of Cape Town (South)
- Drakenstein Municipality, Cape Winelands District (North)
- Breede Valley Municipality, (North-east)
- Theewaterskloof Municipality, (South-west)

Stellenbosch municipal area is now divided into 22 Wards, with recent amendments to some of the ward boundaries by the Municipal Demarcation Board for the 2016 elections. The wards consist of urban settlements as well as the surrounding rural areas which contain agricultural and natural environments. The table below describes the urban settlements and rural areas within the different wards and the figure on the next page indicates the ward demarcation for the respective 22 wards within the WCO24 boundary.

Table 2: Ward descriptions

Ward	Areas included
1	Franschhoek Town, Bo-hoek Farms, Groendal and Mooiwater
2	Langrug, La Motte, Dennegeur, Groendal, Domain Agnes
3	Wemmershoek, La Motte, Lanquedoc, Maasdorp
4	Pniel, Johannesdal, Kylemore
5	The Ridge, Lindida, Ida's Valley (Hydro in the direction of Ida's Valley and Omega Street to Jonkershoek)
6	Ida's Valley and farms (Nootvoorbij, Timberlea, Morgenhoff, Remhoogte, Muratie, Groenhof, Delheim, Kanonkop, Uitkyk, Peckham, Laundry, Peckham, Warwick)
7	Mostertsdrift, Koloniesland, Karindal, Rozendal, Uniepark, Simonswyk, Universiteitsoord (De Weides)
8	Stellenbosch Central and University Areas
9	Eerste River, Krige, Herte, Skone Uitsig, Bird, Merriman, Bosman, Victoria, Neethling, The Avenue
10	Tennant Street, Bell Street, Lappan Street, Lackey Street, Long Street-south, La Colline – Faure Street, Dr Malan Street to Irene Park, Conde Street, Mount Albert, Taylor, Voorplein to Kromriver, Municipal Flats (Lavanda, Aurora, Phyllaria), Molteno Avenue to Paul Kruger Street and Banghoek Avenue
11	Dorp Street to Herte Street, Mark Street, Alexander Street, bottom of Bird Street to the Stellenbosch Train Station, all areas in Onder-Papegaaiberg and surrounding businesses
12	Kayamandi: Enkanini, Snake Valley, Watergang, Thubelitsha, New Watergang(106), Zone O (next to Enkanini), Chris Hani Drive, Municipal Flats(10th and 13th Street), School Crescent
13	Kayamandi: Old Location from Lamla Street to Luyolo Street, Red Bricks, Old Hostels
14	Kayamandi: Zone I Setona Street), Zone O(lower part)Mgabadeli Crescent, Monde Crescent , Costa Land, Strong Yard, Zone M (8th Avenue)
15	Kayamandi: Mjandana Street (Zone L), Mputa Close, Zone K, Ndumela Street (Zone J), Distell Hostels, Vineyard, Zone O Middle part (Fire Street), Municipal Workers Flats, Zone N, and M, Old Corrobricks Hostels, Mdala Street(Old Hostels)
16	Lang Street, Eike Street, Jakaranda Street, Short Street, Curry Street, Quarry Street, Primrose Street, Pine Street, Hoop Street, North-End Street, Vredelust Street Noord Vredelust West Street, Laai Street, Last Street, Arnolds Street, Anthony Street, Carriem Street, Davidse Street, Cupido Street, Ismael Street, Crombi Street, Chippendale Street Bergstedt Street
17	Longstreet, Kloof Street, Fir Street, Williams Street, Rhode Street, Hendrickse Street, February Street, Weltevrede and Welgevonden, King Street, Hein Street
18	Klapmuts and surrounding farms
19	Elsenburg, De Novo, Kromme Rhee and surrounding farms
20	Vlottenburg, Raithby, Lynedoch, Eikendal, Mooiberge
21	Jamestown, Techno Park, Paradys Kloof, De Zalze, Surrounding Farming Area
22	Die Boord, Dalsig, Krigeville & Brandwacht



2.3 The Economy¹

Economic growth at the municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates. Stellenbosch comprised a massive R10.686 billion (or 24.1 per cent) of the Districts total R44.161 billion GDP as at the end of 2015, making it the region's economic hub. GDP growth averaged 3.0 per cent per annum over the period 2005 – 2015. This is marginally below the District average of 3.5 per cent. Average annual growth of 2.4 per cent in the post-recessionary period nevertheless comes in marginally below the long-term trend and the District average of 2.8 per cent.

Primary Sector

The *Agriculture, Forestry and Fishing sector* comprised R669.0 million (or 6.3 per cent) of the Municipality's GDP in 2015. It displayed 'placid' growth of 1.4 per cent for the period 2005 – 2015, but growth has nevertheless contracted in the post-recessionary period (the sector experienced contraction of 0.8 per cent over the period 2010 – 2015). Agriculture, forestry and fishing employed 12.4 per cent of the municipality's workforce. Employment growth over the period 2005 – 2015 has contracted by 2.4 per cent per annum on average. Employment picked up significantly after the recession and grew at a rate of 3.1 per cent per annum on average since 2010. On net employment, 2 976 jobs have been lost since 2005 - not all of the jobs lost prior to and during the recession have been recovered.

GDP	2015	Trend 2005 – 2015	Recovery 2010 – 2015
	R669.0 million	1.4%	-0.8%
Employment	9 334	-2.4%	3.1%
Skilled	469	-2.3%	3.8%
Semi-skilled	1 844	-2.5%	3.5%
Low-skilled	5 432	-3.1%	2.9%
Informal	1 589	1.1%	3.1%

Secondary Sector

The *manufacturing sector* comprised R1.760 billion (or 16.5 per cent) of the Municipality's GDP in 2015. The sector has experienced contraction of 0.2 per cent per annum on average over the period 2005 – 2015. GDP growth in the latter half of the decade (0.5 per cent for period 2010 – 2015) was below that of the long term trend for the industry and the overall municipal GDP growth rate (2.4 per cent) over the period under review as the sector manages to recover after the recession. The manufacturing industry employed 10.3 per cent of the Municipality's workforce. Employment growth has shed jobs (1 128) over the past decade contracting at 0.6 per cent per annum over the period 2005 – 2015.

Employment has nevertheless remained at a similar level in the post-recessionary period, contracting at 1.0 per cent per annum. A disproportionately large number of workers (employed in the manufacturing sector) are classified as semi-skilled (40.9 per cent) and low-skilled (24.2 per cent). Only 13.3 per cent of those employed in the manufacturing sector are categorised as skilled and a similar number (21.6 per cent) operate within the informal sector. This sector has experienced contraction of employment in the post-recessionary period at 0.3 per cent.

¹ Source: Western Cape Government: Socio-economic Profile - Stellenbosch Municipality. 2016

GDP	2015	Trend 2005 – 2015	Recovery 2010 – 2015
	R1.760 billion	-0.2%	0.5%
Employment	7 694	-0.6%	-1.0%
Skilled	1 023	0.0%	-0.3%
Semi-skilled	3 146	-0.3%	-0.4%
Low-skilled	1 861	-2.2%	-2.5%
Informal	1 664	1.2%	-0.3%

The construction sector, as illustrated in the figure below, comprised R423.1 million (or 4.0 per cent) of the Municipality's GDP in 2015, making it the fifth largest sector in the region. Construction has nevertheless witnessed robust growth since 2005, with growth averaging 6.4 per cent per annum. GDP growth has nevertheless slowed since the recession and grew by 2.5 per cent over the period 2010 – 2015 as the sector struggles to fully recover after the recession and consequently struggles to maintain its position as fastest growing industry. The construction sector employed only 6.4 per cent of the Municipality's workforce.

Employment in the Municipality's construction sector has grown by 4.4 per cent per annum since 2005. Approximately 1 300 jobs have been created since 2005. However, subdued growth has been witnessed over the period 2010 – 2015 (where employment growth grew by 3.4 per cent per annum). The majority (49.5 per cent or 2 372) of the workers employed in the construction industry operate within the informal sector. Employment growth within this sector has been consistently high since 2005 (10.3 per cent). Low-skilled employment makes up 13.9 per cent and semi-skilled employment makes up 30.8 per cent of the workforce in the construction industry, and both sectors have been experiencing contractions after the recession.

GDP	2015	Trend 2005 – 2015	Recovery 2010 – 2015
	R423.1 million	6.4%	2.5%
Employment	4 789	4.4%	3.4%
Skilled	278	3.3%	1.4%
Semi-skilled	1 473	1.1%	-0.6%
Low-skilled	666	-0.1%	-2.5%
Informal	2 372	10.3%	9.8%

Tertiary Sector

Commercial services encompass the wholesale and retail trade, catering and accommodation, transport, storage and communication and finance, insurance, real estate & business services industries. This sector comprised R5.921 billion (or 55.4 per cent) of the Municipality's GDP in 2015 (the largest sector in the region). The industry grew steadily over the period 2005 – 2015 (4.6 per cent per annum compared to the overall municipal average of 3.0 per cent), the sector displayed sluggishness in the post-recessionary period continuing to grow at a rate of 3.7 per cent per annum on average. This sector employed 47.8 per cent of the municipality's workforce (making it the largest employer).

GDP	2015	Trend 2005 – 2015	Recovery 2010 – 2015
	R5.921 billion	4.6%	3.7%
Employment	35 846	4.6%	3.1%
Skilled	5 824	1.8%	1.5%
Semi-skilled	11 495	2.4%	2.0%
Low-skilled	4 606	1.7%	1.3%
Informal	13 921	11.9%	5.6%

The general government and community, social and personal services is relatively small (comprising only 16.7 per cent or R1.79 billion of the Municipality's overall GDPR in 2015). The industry experienced GDPR growth of 2.4 per cent over the period 2005 – 2015 (and marginally decreased to a rate of 1.9 per cent per annum since 2010). The industry however employs a noteworthy share (22.9 per cent) of the Municipality's workforce and its employment growth over the period 2005 – 2015 averaged 3.0 per cent per annum.

Employment growth has tapered off somewhat (2.2 per cent) since the recession. The majority (31.5 per cent) of the industry's workforce are classified as low-skilled, while 23.4 per cent falls within the semi-skilled category and 24.7 per cent are classified as skilled. Employment in the skilled category grew moderately at 1.2 per cent over the period 2005 - 2015 overall, and has slowed slightly since 2010 recording a figure of 0.9 per cent. Semi-skilled employment grew at a modest rate of 2.8 per cent per annum since 2005, which persisted in the post-recessionary period at 2.5 per cent. Employment growth among the low-skilled workforce grew by 0.7 per cent for the period 2005 – 2015. The informal sector employ 20.4 per cent of the industries workforce, recording stellar growth of 16.0 per cent per annum over the period 2005 – 2015 (this growth nevertheless stemming from a small base), halving to 8.2 per cent in the post-recessionary period.

GDP	2015	Trend 2005 – 2015	Recovery 2010 – 2015
	R1.79 billion	2.4%	1.9%
Employment	17 207	3.0%	2.2%
Skilled	4 257	1.2%	0.9%
Semi-skilled	4 033	2.8%	2.5%
Low-skilled	5 415	0.7%	0.2%
Informal	3 502	16.0%	8.2%

A more detailed profile, which aims at highlighting more detailed statistics for the Stellenbosch Municipality in relation to the district and the broader Western Cape Province, is attached as Annexure 1.

CHAPTER 3

Governance and Institutional Development

3.1 Roles and responsibilities

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined.

(a) Municipal Council

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy makers, Councillors are also actively involved in community work and in the various social programmes in the municipal area.

Stellenbosch Municipality is represented by 43 councillors, of whom 22 were elected directly as ward councillors, with the rest being elected on the basis of the proportion of votes cast for the different political parties. The situation, after the election of the new Council, during the 2016/17 financial year, was as follows:

Table 3: Council Political Representation

Political Party	Number of Councillors
DA (Democratic Alliance)	30
ANC (African National Congress)	8
EFF (Economic Freedom Fighters)	2
PDM (People's Democratic Movement)	1
ACDP (African Christian Democratic Party)	1
DNCA (Democratic New Civic Association)	13
TOTAL	43

Below is a table that categorised the councillors within their specific political parties and wards:

Table 4: Ward Councillors and Proportional Councillors

Name of Councillor	Capacity	Political Party	Ward Councillor & Proportional (PR)
F Adams	Part-time	DNCA	PR
DS Arends	Part-time	ACDP	PR
R Badenhorst	Part-time	DA	Ward Councillor: Ward 21
GN Bakubaku-Vos (Ms)	Part-time	ANC	PR
FT Bangani-Menziwa (Ms)	Part-time	ANC	Ward Councillor: Ward 13
PW Biscombe	Mayco member	DA	Ward Councillor: Ward 17
PR Crawley (Ms)	Part-time	DA	PR
A Crombie (Ms)	Part-time	DA	Ward Councillor: Ward 20
JN De Villiers	Mayco member	DA	PR
M De Wet	Part-time	DA	Ward Councillor: Ward 9
R Du Toit (Ms)	Part-time	DA	Ward Councillor: Ward 10
A Florence	Part-time	DA	PR
AR Frazenburg	Mayco member	DA	Ward Councillor: Ward 1
E Fredericks (Ms)	Part-time	DA	Ward Councillor: Ward 18
E Groenewald (Ms)	Mayco member	DA	Ward Councillor: Ward 22
LK Horsband (Ms)	Part-time	EFF	PR
J Hamilton	Part-time	DA	PR
A Hanekom	Part-time	DA	Ward Councillor: Ward 7
DA Hendrickse	Part-time	EFF	PR
JK Hendriks	Part-time	DA	Ward Councillor: Ward 19
N Jindela	Deputy Executive Mayor	DA	PR
M Johnson	Part-time	DA	Ward Councillor: Ward 4
DD Joubert	Speaker	DA	Ward Councillor: Ward 5
NS Louw	Part-time	DA	PR
N Mananga-Gugushe (Ms)	Part-time	ANC	Ward Councillor: Ward 12
C Manuel	Part-time	DA	Ward Councillor: Ward 3
LM Maseba	Part-time	ANC	PR
N McOmbring (Ms)	Part-time	DA	Ward Councillor: Ward 6
XL Mdemka (Ms)	Mayco member	DA	PR
RS Nalumango (Ms)	Part-time	ANC	PR
N Olayi	Part-time	DA	PR

Name of Councillor	Capacity	Political Party	Ward Councillor & Proportional (PR)
MD Oliphant	Part-time	ANC	PR
S Peters	Mayco member	DA	PR
WC Petersen (Ms)	Chief Whip	DA	Ward Councillor: Ward 2
MM Pietersen	Part-time	DA	PR
WF Pietersen	Part-time	PDM	PR
S Schäfer	Part-time	DA	PR
JP Serdyn (Ms)	Mayco member	DA	Ward Councillor: Ward 11
N Sinkinya (Ms)	Part-time	ANC	Ward Councillor: Ward 15
P Sitshoti (Ms)	Part-time	ANC	Ward Councillor: Ward 14
Q Smit	Mayco member	DA	Ward Councillor: Ward 8
G Van Deventer (Ms)	Executive Mayor	DA	PR
E Vermeulen (Ms)	Part-time	DA	Ward Councillor: Ward 16

(b) Executive Mayor and Mayoral Committee (MAYCO)

The Executive Mayor of the Municipality, Advocate Gesie van Deventer, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, besides the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee is listed in the table below:

Table 5: Executive Mayoral Committee

Name of member	Capacity
Cllr G van Deventer	Executive Mayor
Cllr N Jindela	Deputy Executive Mayor
Cllr PW Biscombe	Mayco member
Cllr J De Villiers	Mayco member
Cllr AR Frazenburg	Mayco member
Cllr E Groenewald	Mayco member
Cllr XL Mdemka	Mayco member
Cllr S Peters	Mayco member
Ald JP Serdyn	Mayco member
Cllr Q Smit	Mayco member

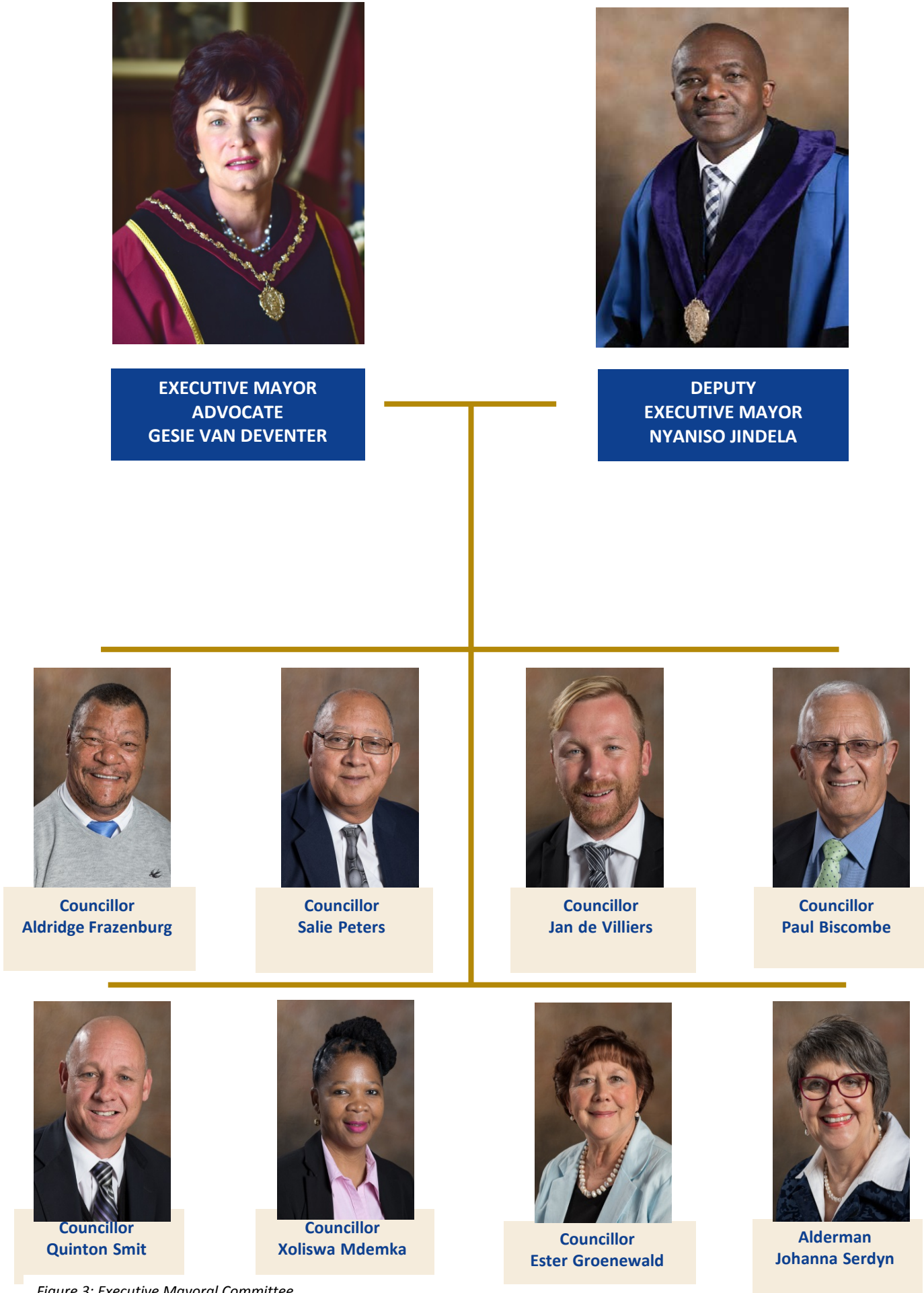


Figure 3: Executive Mayoral Committee

(c) The Administration

The Municipal Manager is the Chief Accounting Officer of the Municipality. She is head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. She is assisted by her direct reports, who make up the Management Team. The structure of the management team is outlined in the Table below:

Table 6: The Administration

Directorate/ Business Centre	Responsibilities	Name	Designation
Office of the Municipal Manager	Strategic Management, Internal Audit, Risk Management, Intergovernmental Relations	Geraldine Mettler	Municipal Manager
Financial Services	Revenue management, expenditure management; budget preparation and management, management of financial statements, supply chain management; asset management	Marius Wüst	Chief Financial Officer
Strategic and Corporate Services	Integrated development planning, corporate strategy and policy formulation and management, performance management, knowledge management, communications, inter-governmental relations, international relations, Human resources and Information Technology	Annelene de Beer	Director: Strategic and Corporate Services
Engineering Services	Transport, roads and storm water; water services, electrical services, mechanical workshops, area cleaning, solid waste management, development and project management, drawing office	Deon Louw	Director: Engineering Services
Planning and Economic Development	Management and planning of heritage and environmental resources; spatial planning and land use management, stakeholder management, neighborhood revitalization, community development, local economic development and tourism	Duprè Lombaard	Director: Planning and Economic Development
Community and Protection Services	Disaster management, social conflict management, fire services, traffic services, law enforcement, security services, land invasion, VIP Protection, By-law enforcement, safety/disaster control room, fleet management, libraries, cemeteries, sport and parks and recreation.	Gerald Esau	Director: Community and Protection Services
Integrated Human Settlements	Housing, informal settlement upgrade and management, housing management and Property management	Tabiso Mfeya	Director: Integrated Human Settlements

As part of the Fourth Generation IDP preparation process, the Mayoral Committee reviewed the effectiveness of the macro-organisational structure to deliver on the Municipality's strategy and service delivery mandate. The macro structure, illustrated in Figure 4, was agreed to by the previous Council, during May 2012. The Stellenbosch Municipality currently employs 1151 (excluding non-permanent positions) officials and 798 temporary appointments, who individually and collectively contribute to the achievement of the Municipality's objectives.

The macro structure, illustrated in the figure below, was agreed to by Council during May 2012:

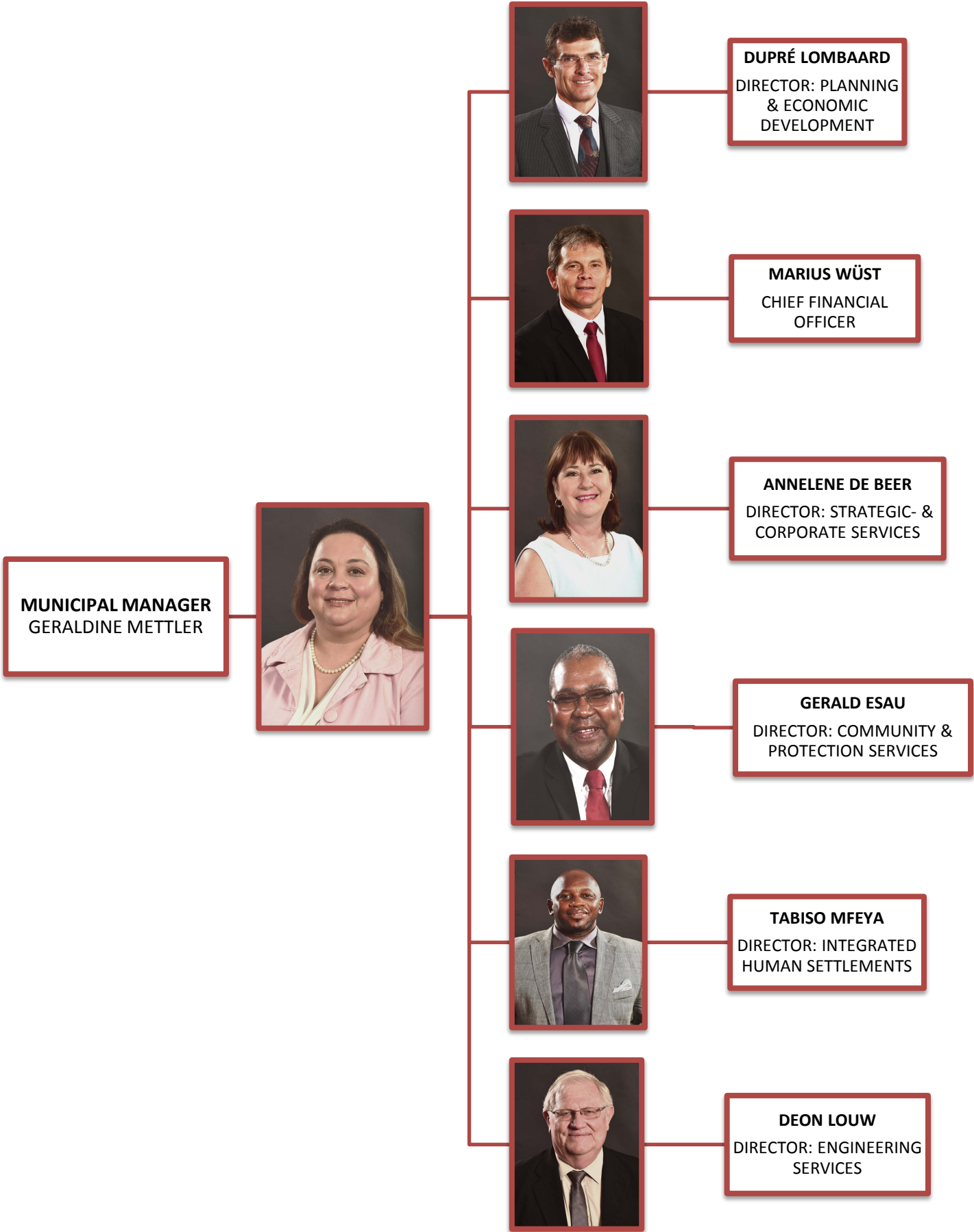


Figure 4: Macro structure

(d) Corporate Governance

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered and controlled. Corporate governance also encompasses the relationships among the many stakeholders involved and the goals for which the institution is governed.

Risk Management

Section 62 of the Municipal Finance Management Act (MFMA), No. 56 of 2003, states that the Accounting Officer should take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control, as well as the effective, efficient and economical use of the resources of the municipality.

Anti-Corruption and Anti-fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption, while the Municipal Finance Management Act (MFMA), section 112(1) (m) (i), identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

Audit Committee

The Municipal Audit Committee (refer to Table 6 for members of the Audit Committee), appointed in terms of Section 166 of the MFMA, has also been appointed as the Performance Audit Committee. Section 166(2) of the MFMA states that an audit committee is an independent advisory body that must:

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –
 - internal financial control and internal audit;
 - risk management;
 - accounting policies;
 - the adequacy, reliability and accuracy of financial reporting information;
 - performance management;
 - effective governance;
 - compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
 - performance evaluation; and any other issues referred to it by the municipality.

Name of representative	Capacity
R. Gani (Ms)	Chairperson
J. Fairbairn (Mr)	Member
Dr NL. Mortimer (Mr)	Member
VACANT (since February 2017 – will be appointed at the April 2017 Council Meeting)	Member
VACANT (since February 2017 – will be appointed at the April 2017 Council Meeting)	Member

Table 7: Members of the Audit Committee

(e) Ward Committees

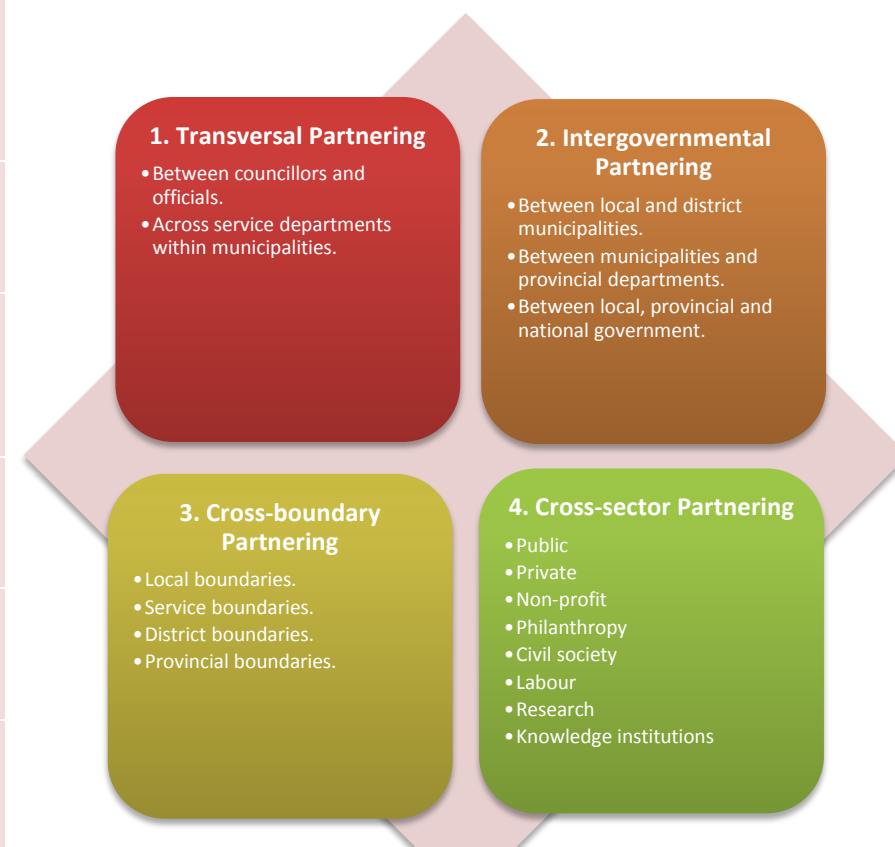
Stellenbosch implements the Ward Committee system, which plays a crucial role in achieving the aims of local governance and democracy, as mentioned in the Constitution of 1996. A general understanding has emerged that a ward committee is an area-based committee.



(f) Partnerships

In order to ensure effective service delivery, it is essential that high levels of cooperation exist between all three spheres of government. Effective inter-governmental relations (IGR) structures are especially important to the developmental role of municipalities. This role can only be fulfilled through the active involvement of all spheres of government in the setting of priorities, resource allocation and development planning. The Stellenbosch Municipality actively participates in the existing IGR structures, such as the Joint Planning Initiatives (JPI's) between Provincial Government and other provincial sector Departments. A high-level project Implementation Plan, for the delivery of each JPI, will be included when with the revision of the 2017 – 2022 IDP. The table below indicates the various Joint Planning Initiatives (JPI's) that currently exist:

JPI nr	Provincial Strategic Goals (PSG) link	JPI Type	Agreed JPI Projects
JPI 1_012	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Agri value chain 1. Reduction of regulatory inhibitors impacting agri value chain; 2. Structured mechanism to engage business; 3. Developing innovation hubs for Agri value chain.
JPI 1_027	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	Establish Stellenbosch Municipality as a centre of innovation in terms of youth empowerment 1. Sports, Arts and Culture programme;
JPI 1_037	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Environmental Management	Solid Waste management 1. Identifying an adequate Landfill site (Perhaps regional landfill site); 2. Exploring alternative technology in dealing with waste.
JPI 1_058	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Urban redevelopment 1. Integrated Urban Development Plan; 2. Urban renewal project;
JPI 1_058	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Transit orientated development 1. Mobility strategy; 2. Implementation of integrated transport plan.
JPI 1_080	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Infrastructure provision 1. Plan to address critical Infrastructure backlogs; 2. Longer term delivery and financing strategy.
JPI 1_100	PSG 3: Increase wellness and safety, and tackle social ills	Safety	1. Promote Professional policing through systems of effective oversight 2. Contribute to the safety of all public buildings and spaces



Partnering can be broken down into different types: The ultimate objective is to understand the different types of partnering for successful integrated development planning.

JPI nr	Provincial Strategic Goals (PSG) link	JPI Type	Agreed JPI Projects
			3. Establish viable safety partnerships within communities

A high-level project Implementation Plan, for the delivery of each JPI, will be included when with the revision of the 2017 – 2022 IDP.

The demonstration of the importance of partnerships for the Municipality is illustrated in Table 8 below.

Table 8: Key Partnerships

NAME OF PARTNER/ PARTNERSHIP	PURPOSE
Executive Mayor/ Rector Forum	A partnership with the University to ensure aligned development planning and that the Municipality draws from the University's expertise and resources.
Memorandum of Cooperation between the Stellenbosch Municipality and Stellenbosch University (SU)	Cooperation in terms of closed circuit television in the interest of the security of the town and the campus with a view to a crime-free university town.
Community Organisation Resource Centre	Partnerships Towards Informal Settlements Upgrading: CORC/ISN - Stellenbosch Municipal Partnership Objectives: <ul style="list-style-type: none"> • build an urban poor platform through a network of informal settlements and informal backyarders • invest in the social institutions of the poor in order to partake in development • Share knowledge among stakeholders around informal settlement upgrading strategies
Stellenbosch 360 Advisory Committee	A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the Municipality's tourism industry and broadening tourism-related benefits.
Stellenbosch Infrastructure Task Team (SITT)	A partnership with the University and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality.
Stellenbosch Gotland Municipality Partnership	A partnership with Gotland municipality focusing on programmes in local economic development.
Safety Forum	An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats
Dilbeek Twin City Agreement	This relationship has changed focus to include LED.
Stellenbosch Night Shelter	A partnership to enable appropriate management of the municipal night shelter
Youth Empowerment Action (YEA)	As the Dilbeek relationship has changed, the YEA partnership also changed to a less formal relationship built on past experience with youth work.
@ Heart	As the Dilbeek relationship has changed, the @heart partnership also changed to a less formal relationship built on past experience with youth work and HCT testing from a municipal facility.
StellEmploy	No longer a partnership as part of the Dilbeek agreement.

NAME OF PARTNER/ PARTNERSHIP	PURPOSE
Arte Velden Hoge School in Gent	For the placement of practical students from Belgium (third year Social Work students). Now only when they have students who indicate a willingness to come to Stellenbosch for practical training.
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site.
SALGA Municipal Benchmarking Committee	A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and iterative performance improvements.
IMESA (Institute for Municipal Engineers South Africa)	A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery.
Integrated Development Committee (IPC)	A partnership with the University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the municipality and University.
SCORE	Youth Sport Development at the Indoor Sport Centre, Franschhoek.
Department Social Development, DCAS, Cape Winelands District Municipality	Joint implementation of programmes focusing on common issues within WC024.
Roads Safety Management	Assisting with schools and education, special projects, e.g. Learners license classes.
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill Site.
Infrastructure Innovation Committee (IIC)	A partnership with the University and other stakeholders aimed at exploring sustainable and innovative infrastructure provision to meet the needs of the municipality and achieve future sustainability.
IMESA (Institute for Municipal Engineers of South Africa)	A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery.
Stellenbosch River Collaborative Steering Committee	A partnership was formed between various role-players to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug river.
Barrier Improvement Programme	A partnership was formed to improve the quality of the storm water runoff from the Langrug Informal Settlement. The project entails the implementation of biomimicry, waste recycling and a Sustainable Urban Drainage lab.
LTAB (Land Transport Advisory Board)	A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area.
Transport Working Group	A Transport Working Group was established to discuss transport related matters that affects the Stellenbosch, including all relevant governmental institutions and other role-players.
ICLEI (International Council for Local Environmental Initiatives)	A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability.
IPC (Integrated Planning Committee)	The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha, Overstrand, Theewaterskloof, and Drakenstein Municipality that discuss all transport related matters to effectively promote regional planning.

NAME OF PARTNER/ PARTNERSHIP	PURPOSE
NMT (Non-motorised Transport) Working Group	A working group that discusses all Non-Motorised Transport matters in the Stellenbosch area. The group consists of NMT users, officials, representatives from the University and the disabled fraternity.
Green Cape	The Green Cape partnership represents cooperation with the Province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency.
CSIR (Council of Scientific and Industrial Research)	A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch.
Genius of Space	This initiative developed from, and forms part of the Western Cape 110% Green Initiative. The Biomimicry Genius of Space project is a registered flagship project of 110% Green. This initiative combines two priorities of the Western Cape Government – the Berg River and the Green Economy – to find an innovative solution to water pollution in the Berg River.
Stellenbosch Heritage Foundation	The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and to assist with the compilation of the heritage inventory.
Fire fighter & Fire Officer Training assistance	To aid in the professional development of fire and emergency responders. Partnership between Stellenbosch Municipality and Provincial Government Western Cape (PGWC).
Fire Services Mutual aid agreement	To ensure that incidents are responded to in a coordinated manner, using existing infrastructure to its optimum effectiveness. Mutual agreement between Stellenbosch Municipality and Cape Winelands District Municipality.
Western Cape Department of Public Works , Roads and Transport	As part of the Provincial Sustainable Transport Program (PSTP) the Western Cape Department of Public Works, Roads and Transport identified Stellenbosch as a priority municipality for the development of a sustainable transport system. The emphasis will be the development of a public transport system and the development of infrastructure to improve non-motorised transport.
Provincial Waste Management Officer's Forum	Quarterly Meetings (All designated Waste Management Officers of Western Cape engage with Provincial Government's Waste Management Department (D:EA&DP on issues relating to policy, best practice, etc.)
Western Cape Recycling Action Group Forum	Quarterly Meetings (Meetings involving private sector, industries and government in terms of waste minimisation initiatives).
University of Stellenbosch – Student Representative Council	A partnership with the University, whereby students provide: <ul style="list-style-type: none"> • relief aid (clothing, food) • placement of students to assist during incidents/disasters • awareness programs
University of Stellenbosch – Department of Geography and Environmental Studies	<ul style="list-style-type: none"> • A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster prone areas. • Research Alliance for Disaster and Risk Reduction Studies (RADAR).
Provincial Disaster Management Centre, Cape Winelands District Municipal Disaster Management Centre	Aims to promote the development, implementation and maintenance of effective services within its area of jurisdiction.
Disaster Management Advisory Forum	An advisory forum on all safety issues as well as remedial measures implemented to address and alleviate and/or minimize risks.

NAME OF PARTNER/ PARTNERSHIP	PURPOSE
Department of Education	Aims to promote a culture of prevention, preparedness and resilience at all levels through knowledge, innovation and education.
Community structures (Forums, ECD centres, religious fraternities, etc.)	Aim to promote and implement: <ul style="list-style-type: none"> platforms to share knowledge disaster risk reduction initiatives community safety programs campaigns to promote safe resilient sustainable communities
WOF (Working on Fire)	A partnership aimed at promoting capacity building through various programmes which helps to develop social cohesion.
University of Stellenbosch – Maties Sport: Community Interaction	A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programs to disseminate information on risk avoidance, hazards and their effects and preventative activities.

CHAPTER 4

Strategic Policy Context

4.1 Global Policy Direction

The Stellenbosch Municipality's strategic planning does not occur within a vacuum. Various key policy directives – ranging from those with a global reach to more specific directives applicable to the Municipality and its neighbouring municipalities – are considered when framing future strategic planning and resource allocation. The sections below outline key policy directives considered when framing Stellenbosch Municipality's fourth generation IDP.

Sustainable Developmental Goals (SDG's)

In September 2015, the United Nations adopted the Development Agenda *Transforming our world: the 2030 Agenda for Sustainable Development*. The Agenda is an action plan for people, planet, and prosperity, with a focus on strengthening peace and partnerships. Central in this action plan are 17 Sustainable Development Goals (SDGs) that aim to build on the Millennium Development Goals (MDGs). The MDGs set the momentum for the SDGs to continue the people-centered development agenda. Substantial headway was made globally after the adoption of the MDGs, with global poverty numbers drastically reduced. Now, since the MDGs expired in 2015 and the new agenda has been taken on, the SDG's hope to expand on that success with more, focused goals. These Sustainable Development Goals are a three-dimensional tool, incorporating and integrating the social, economic and political spheres of society. This agenda also calls for participation and implementation from all sectors of society.

MDG's

- Goal 1: Eradicate extreme poverty and hunger
- Goal 2: Achieve universal primary education
- Goal 3: Promote gender equality and empower women
- Goal 4: Reduce child mortality
- Goal 5: Improve maternal health
- Goal 6: Combating HIV/AIDS, malaria, and other diseases
- Goal 7: Ensure environmental sustainability
- Goal 8: Develop a global partnership for development

SDG's

- Goal 1: End poverty in all its forms everywhere



- Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture
- Goal 3: Ensure healthy lives and promote well-being for all ages
- Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all
- Goal 5: Achieve gender equality and empower all women and girls
- Goal 6: Ensure availability and sustainable management of water and sanitation for all
- Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all
- Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation
- Goal 10: Reduce inequality within and among countries
- Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12: Ensure sustainable consumption and production patterns
- Goal 13: Take urgent action to combat climate change and its impacts
- Goal 14: Conserve and sustainably use the oceans, seas, and marine resources for sustainable development
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat deforestation, halt and reverse land degradation, and halt biodiversity loss
- Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable and inclusive institutions at all levels
- Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development

4.2 National Policy Direction

National Strategic Outcomes

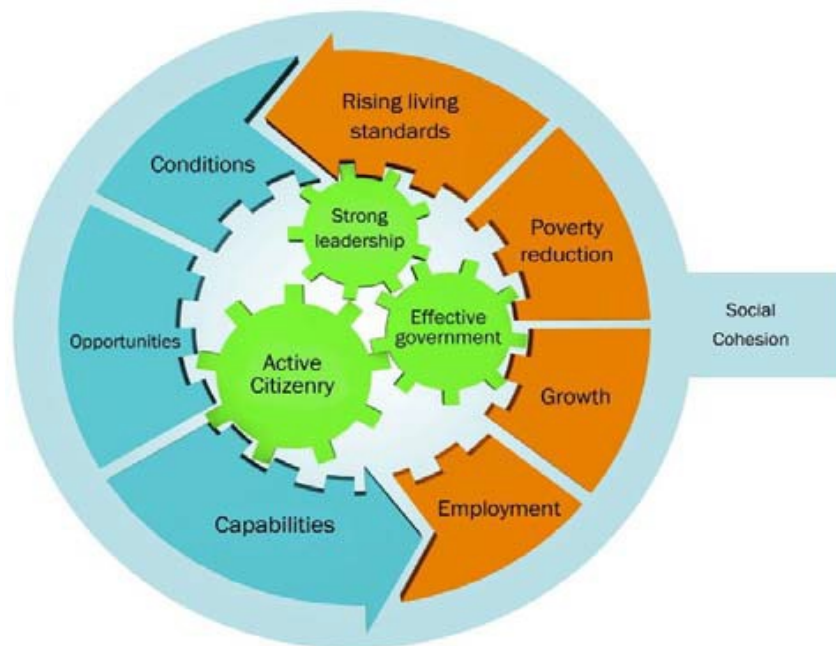
Based on the national government's election manifesto and Medium Term Strategic Framework, a set of twelve outcomes were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts sought nationally, given government's policy priorities.

National Strategic Outcomes	
Goal 1	•Improved quality of basic education.
Goal 2	•A long, healthy life for all South Africans.
Goal 3	•All people in SA are and feel safe.
Goal 4	•Decent employment through inclusive economic growth.
Goal 5	•A skilled and capable workforce to support an inclusive growth path.
Goal 6	•An efficient, competitive and responsive economic infrastructure network.
Goal 7	•Vibrant, equitable and sustainable rural communities with food security for all.
Goal 8	•Sustainable human settlements and improved quality of household life.
Goal 9	•A responsive, accountable, effective and efficient local government system.
Goal 10	•Environmental assets and natural resources that is well protected and continually enhanced.
Goal 11	•Create a better SA and contribute to a better and safer Africa and World.
Goal 12	•An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

National Development Plan – 2030

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

An approach to change



The graphic to the left demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

The Plan in brief

By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- Reduce inequality – The Gini-coefficient should fall from 0.69 to 0.6.

Enabling Milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.

4.3 Provincial Policy Direction

The Western Cape Provincial Strategic Plan: 2014 - 2019

The Vision: An Open-opportunity Society for All'

The vision of an open-opportunity society for all guided and sustained the Western Cape Government's efforts over the period 2009 to 2014. It was translated into an actionable policy agenda for that period, called the Provincial Strategic Plan, comprising 11 Provincial Strategic Objectives (PSOs). They translated the political philosophy of the "open-opportunity society for all" into practical policies, programmes and projects. The PSOs were designed to achieve quantifiable and measurable outcomes.

²The Provincial Strategic Plan sets out five (5) Strategic Goals, each backed by a plan to maintain continuous improvement in the lives of citizens. These are illustrated in the diagram below:



At the core of PSP 2009-2014 was the understanding that no government can, by itself, guarantee a better life. Progress can only be realised through partnerships amongst government, citizens, civil society and business. Each has a role and specific responsibilities. That is why the Western Cape Government adopted the slogan "Better Together" to capture and convey its message to the people of the Western Cape.

In its previous term of office, the Western Cape Government adopted a PSP comprising 11 specific Provincial Strategic Objectives (PSOs), together with a Provincial Transversal Management System (PTMS) to oversee implementation of the PSOs. Although not every objective was fully achieved, this approach helped ensure that substantial progress was made in improving key social, economic and governance outcomes in the Western Cape. Building on that progress, and drawing on the lessons learnt along the way, the PSP 2014-2019 streamlines and reprioritises the 11 former PSOs into five overarching Provincial Strategic Goals (PSGs).

² <https://www.westerncape.gov.za/general-publication/western-cape-governments-provincial-strategic-goals>

4.4 Functional Region and District Policy Direction

The Cape Town Functional Region

Within the Western Cape, there is increasing support to focus strategic planning effort on the Cape Town Functional Region, including the City of Cape Town, Saldanha, Malmesbury, Paarl, Stellenbosch and Hermanus. This focus recognizes shared environmental resources and key regional economic interdependencies, including a commuting workforce, shared consumer catchment area, transport and other infrastructure, a second port at Saldanha, and tourism and agricultural areas. Key related initiatives include the following:

- The planned establishment of an Economic Development Agency (EDA) in 2012. The EDA is a joint initiative of the Province and the City of Cape Town, charged with developing and leading a common economic agenda within the broader city region. The increase of joblessness, barriers to making the region more competitive, and a relatively weak business brand are key issues to be addressed by the EDA.
- Joint work by the Province and the City of Cape Town to explore the most appropriate roles for the Cape Town and Saldanha ports (and associated economic and settlement opportunity).
- A broader regional emphasis in the next five-year Integrated Transport Plan (2012-2017).
- As a key settlement within the functional region, the Stellenbosch Municipality is expected to play an active role in initiatives related to strengthening the region.

The Cape Winelands District Municipality (CWDM)

The Cape Winelands District Municipality has set the following strategic objectives for the period 2016/17:

NO	Strategic Objective
SO 1	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.
SO 2	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
SO 3	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

Cape Winelands District Rural Development Plan (CWDRDP)

The Cape Winelands District Rural Development Plan (Cape Winelands DRDP) has been prepared specifically to ease integration of the Agri-Park Initiative and accompanying DRDLR (Department Rural Development and Land Reform) projects into the various Local Municipal and District Integrated Development Plans and Spatial Development Frameworks. It is also intended to assist the Local Municipalities, District Municipalities, as well as the other sector departments to invest in a coordinated manner to best enable the development and functioning of the Agri-Park.

The following Vision, Mission and Goal Statement were taken from the work done on the Cape Winelands Agri-Park Master Business Plan, and more information can be obtained from DRDLR or :

Cape Winelands District Agri-Park Vision:

The Cape Winelands DM Agri-Park will be a catalyst for rural economic development/industrialisation ensuring development and growth in order to improve the lives of all

communities in the district.

Cape Winelands District Agri-Park Mission Statement

Our mission is to strive for a viable and sustainable Agri-Park, delivering good returns for smallholder and emerging farmers, investors, customers, Black entrepreneurs, tenants, its owners and all communities in the district by ensuring that the following is achieved:

- Achieve a sustainable equilibrium between urbanisation, conservation, and tourism, mining, and agricultural activities within the District, by way of proper land use management and in partnership with the private sector and local communities.
- Define and establish a functional hierarchy of urban and rural service centres in the District, in order to optimise the delivery of social and engineering services and stimulate the local economy, while protecting valuable agricultural land.
- Promote irrigated and cultivated farming activities on suitable land within the District; and to support small scale and/ or family farmers farming throughout the remainder of the area.

Cape Winelands District Agri-Park Goal Statement

By 2025 Cape Winelands DM's rural areas and small towns would be transformed into thriving areas in terms of jobs, food security and opportunities to prosper.

- **Proposed Objective One for Cape Winelands DM Agri-Park –**
To transform and modernise rural areas and small towns in the Cape Winelands DM through the development of the Agricultural sector over the next 10 years.
- **Proposed Objective Two for Cape Winelands DM Agri-Park –**
To develop an integrated and networked Agri-Park Infrastructure over the next 10 years.
- **Proposed Objective Three for Cape Winelands DM Agri-Park –**
To facilitate the establishment and implementation of a sustainable Agri-Park governance and management model over the next 3 years.
- **Proposed Objective Four for the Cape Winelands DM Agri-Park –**
To facilitate funding and investment for the development of the Agri-Park over the next 5 years.
- **Proposed Objective Five for the Cape Winelands DM Agri-Park –**
To provide technical support and extension services to Agri-Park beneficiaries over the next 10 years and beyond.
- **Proposed Objective Six for the Cape Winelands DM Agri-Park –**
To enhance the capacity and capability of officials responsible for the implementation of the Agri-Parks

FPSU Prioritisation

The DRDLR has prioritised Agri-park implementation in Saron, Stellenbosch, Ceres for the 2017/18 financial year and Paarl, Robertson, Montagu, Ashton and Worcester for the years thereafter. Here the focus will be on the establishment of the necessary Farmer Production Support (FPSU) Infrastructure as well as support to emerging farmers and the local community within the FPSU catchments

4.5 Local Policy Direction

Stellenbosch Municipality

The intent of the Strategic goals for the Fourth Generation IDP will remain the same as the goals of the Third Generation IDP, although a slight change for 3 of the goals namely: “Preferred Investment Destination” has been amended to “Valley of Possibility” to have a clearer indication that it needs to be possibilities for all and not just investors; “Greenest Municipality” has been amended to “A Green and Sustainable Valley” to incorporate all facets of sustainability; “Safest Valley” has been amended to “A Safe Valley”, whilst “Dignified Living” and “Good Governance and Compliance”, remain unchanged.

Horizontal Alignment Matrix

Table 9: Horizontal Alignment Matrix

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
Valley of Possibility	<ul style="list-style-type: none"> Ensuring decent employment through inclusive economic growth (4) Ensuring decent employment through inclusive economic growth (4) 	<ul style="list-style-type: none"> Creating jobs (1) 	<ul style="list-style-type: none"> Create opportunities for growth and jobs (1) 	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Green and Sustainable Valley	<ul style="list-style-type: none"> Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10) 	<ul style="list-style-type: none"> Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4) 	<ul style="list-style-type: none"> Enable resilient, sustainable, quality and inclusive living environment (4) 	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.
	<ul style="list-style-type: none"> Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8) 	<ul style="list-style-type: none"> Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4) 	<ul style="list-style-type: none"> Increase wellness, safety and tackle social ills (3) Enable resilient, sustainable, quality and inclusive living environment (4) 	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
Safe Valley	<ul style="list-style-type: none"> Ensuring all people in South Africa are and feel safe (3) 		<ul style="list-style-type: none"> Increase wellness, safety and tackle social ills (3). 	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.
Dignified Living	<ul style="list-style-type: none"> Providing improved quality of basic education (1) Enabling a long, healthy life for all South Africans (2) 	<ul style="list-style-type: none"> Providing quality health care (6) 	<ul style="list-style-type: none"> Improve education outcomes and opportunities for growth and jobs (2) Increase wellness, safety and tackle social ills (3) 	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.
	<ul style="list-style-type: none"> Setting up an efficient, competitive and responsive economic infrastructure network (6) 	<ul style="list-style-type: none"> Expanding infrastructure (2) 	<ul style="list-style-type: none"> Create opportunities for growth and jobs (1) Embed good governance and integrated service delivery through partnerships and spatial alignment (5) 	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Good Governance and Compliance	<ul style="list-style-type: none"> Achieving a accountable, effective and efficient local government system (9) Creating a better South Africa and a better and safer Africa and world (11) Building an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship (12) 	<ul style="list-style-type: none"> Improving education and training (5) Building a capable state (7) Fighting corruption (8) 	<ul style="list-style-type: none"> Embed good governance and integrated service delivery through partnerships and spatial alignment (5) 	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
	<ul style="list-style-type: none"> Achieving a responsive, accountable, effective and efficient local government system (9) 	<ul style="list-style-type: none"> Building a capable state (7) 	<ul style="list-style-type: none"> Embed good governance and integrated service delivery through partnerships and spatial alignment (5) 	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

4.6 Stellenbosch Municipality MIG Investment 2017/18 to 2019/2020

The following projects are identified to be funded through MIG investment for the next three (3) financial years:

	Year	2017/18	2018/19	2019/20
	Allocation	R 36,358,000	R 38,302,000	R 40,353,000
Cloetesville	New Reservoir	R 100,000	R 1,000,000	R -
Jamestown	New Bulk Water Infrastructure	R 100,000	R -	R 11,950,817
Kylemore	New Bulk Water Supply Pipeline, 6MI & 2MI Reservoirs Ph1	R 5,000,000	R 18,000,000	R 1,687,711
Ida's Valley	New Merriman Outfall Sewer	R 5,000,000	R 2,000,000	R -
Jamestown	New Bulk Sewer Infrastructure	R 3,000,000	R 4,000,000	R -
Klapmuts	Upgrade Waste Water Treatment Plant	R -	R -	R 2,827,858
Plankenburg (Budget Maintenance; Project 216320)	New Main Sewer Outfall	R 11,769,660	R -	R -
Plankenburg	New Outfall Sewer Ph3	R 4,334,601	R 3,500,000	R -
Pniel, Franschhoek	Upgrade Pniel WWTW & Decommissioning Franschhoek	R 100,000	R 5,915,494	R 12,000,000
Klapmuts	New Public Transport Interchange	R 3,000,000	R -	R -
Ida's Valley	Upgrade Hockey Field with Synthetic Grass	R 635,940	R -	R -
Kayamandi	Upgrade Sports Field with Synthetic Grass	R 3,317,800	R 3,886,506	R -
Stellenbosch WC024 (MRF/Drop Off) - Construct		R -	R -	R 6,000,000
Transfer Station: Stellenbosch Planning and Design & Construction		R -	R -	R 4,000,000
	SUBTOTAL: Projects on Green Pages	R 36,358,000	R 38,302,000	R 38,466,386

CHAPTER 5

Public Expression of Need (Community Participation)

5.1 Effective Community Participation

Legislation compels municipalities to consult and engage with community on matters affecting them. Specifically, Chapter 4 of the Municipal Systems Act details what public participation entails and what structures need to be in place to ensure effective public participation.

The IDP, Budget, SDF, Sector Plans as well as major municipal policies, by-laws and decisions should be engaged upon in order to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated in addressing these needs and the SDBIP drafted in implementing programmes and projects which reifies the communities' needs.

Public participation takes place through various means and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. Communities in informal settlements might be more inclined to take in messages which are broadcast on an audio public address system while communities in more affluent areas would want to receive messages via an instant messaging service operated from a cellular phone. It's important to cater for all scenarios and to exploit all available platforms given that a certain degree of apathy exists in certain communities.

The August 2016 local government elections resulted in the disestablishment of the existing ward committees. This left the Municipality with the challenge of not having the appropriate formal vehicle through which to conduct public participation. The Stellenbosch Municipality nevertheless held IDP engagement sessions in November 2016 where the communities historical need profile was discussed and issues listed during these sessions were discussed and distributed to all Departments. The need to establish formal ward committees and the election of ward committees gained momentum in early 2017. Ward committees which represents the communities were established in all 22 wards of the municipality by February 2017. Capacitation and training for ward committee members and ward councillors took place in early March 2017. This was followed by the drafting of ward plans which identified the main priorities or needs for a particular ward. Ward councillors and ward committees were responsible for compiling these plans. Ward councilors, in turn, held public meetings in early April 2017 where they communicated and consulted with communities on the needs identified in the ward plans. The ward plans were subsequently updated following these public meetings.

In April 2017 the Municipality embarked on a series of formal public participation meetings or cluster meetings. Two, three or more wards in a geographical area were clustered together for this purpose. Ten cluster meetings were held in April 2017. Information about the schedule of IDP Cluster Meetings in April 2017 was communicated both internally and externally. Internal communication was done to management, councillors, the executive mayoral committee, council and all officials within the municipality. External communication about the meetings taking place was done through advertising in the main local newspaper as well as the community newspaper distributed free of charge. The schedule and advertisement was also published on the municipality's official website, social media, distributed as flyers, loudhailed in the suburbs, SMS cellular phone messaging, email messages to formal stakeholders and lastly through the Community Development Workers who would mobile communities and inform them of the meetings. Lastly, the municipality provided transport to members of the public who wished to attend the cluster meetings.

The cluster meetings took place in the evenings, normally around 19:00 and were chaired by a municipal official. The meeting would cover the IDP, Budget and SDF. The ward councillor and ward committee members would also introduce themselves at these engagements and present the five priorities listed in their ward plans. Minutes of all these meetings were noted and audio recordings serve to verify the content of the minutes. A call for comment was communicated via all communication channels following the approval

of the draft IDP, Budget and SDF in March 2017. Communities and interested parties were given until 30 April 2017 to submit comments on the draft IDP/Budget/SDF.

These comments received, together with the input from the public engagement sessions or clusters meetings in April 2017, as well as the LGMTEC findings, inform the IDP, Budget and SDF.. The following sections below expand on the type of engagements held in preparing the Fourth Generation IDP.

TYPE OF ENGAGEMENT	NUMBER OF MEETINGS HELD	TIMEFRAMES
Sector Engagement	1	November 2016
IDP Cluster Meetings	10	November 2016
Ward Committee Elections	22	February 2017
Ward Committee Training session	4	March 2017
Meetings for the Revision (updating) of Ward Plans	22	March 2017
IDP/Budget Cluster meetings (to discuss draft IDP and Budget)	10	April 2017
TOTAL	69	

IDP Engagements (Cluster Meetings)

IDP CLUSTER MEETINGS 14 – 30 NOVEMBER 2016 (19:00)				
CLUSTER	WARDS	VENUE	DATE & TIME	PARTICIPANTS
CLUSTER 1: KAYAMANDI	12,13	KAYAMANDI CORRIDOR	Monday, 14 November 2016	108
CLUSTER 2: KAYAMANDI	5,6	BRÜCKNER PRIMARY SCHOOL	Tuesday 15 November 2016	77
CLUSTER 3 CLOETESVILLE/WELTEVREDE EN SMARTIE TOWN	16,17,19	EIKE HALL CLOETESVILLE	Wednesday, 16 November 2016	136
CLUSTER 4: CLOETESVILLE	1,2	LORD'S ACRE CHURCH	Thursday, 17 November 2016	100
CLUSTER 5: TOWN WARDS	7,8,9	STELLENBOSCH TOWN HALL	Monday, 21 November 2016	43
CLUSTER 6: WEMMERSHOEK/MEERLUST/	3,4	PNIEL BANQUET HALL	Tuesday, 22 November 2016	140

IDP CLUSTER MEETINGS 14 – 30 NOVEMBER 2016 (19:00)				
CLUSTER	WARDS	VENUE	DATE & TIME	PARTICIPANTS
LANQUEDOC/PNIEL/KYLEMORE				
CLUSTER 7 KLAPMUTS / DE NOVO/ WELTEVREDE	18,19	KLAPMUTS PRIMARY SCHOOL	Thursday, 24 November 2016	78
CLUSTER 8 VLOTTENBURG/JAMESTOWN/ FARMS	20,21	WEBERGEDENK PRIMARY SCHOOL JAMESTOWN	Monday, 28 November 2016	179
CLUSTER 9 KAYAMANDI	14,15	KAYAMANDI COMMUNITY HALL	Tuesday, 29 November 2016	154
CLUSTER 10 TOWN WARDS	10,11,22	STELLENBOSCH TOWN HALL	Wednesday, 30 November 2016	57

Ward Committee Elections

WARD COMMITTEE ELECTIONS 16 JANUARY – 15 FEBRUARY 2017 (19:00)		
WARDS	VENUE	DATE
12 – Cllr N Mananga - Gugushe	Kayamandi Corridor	Mon, 16 Jan 2017
6 – Cllr NE Mcombring	St. Ida's Primary School	Tues, 17 Jan 2017
10 – Cllr R Du Toit	Stellenbosch Town Hall	Tues, 17 Jan 2017
9 – Cllr MB De Wet	Stellenbosch Town Hall	Wed, 18 Jan 2017
14 – Cllr P Sitshoti	Kayamandi Community Hall	Wed, 18 Jan 2017
5 – Cllr DD Joubert	Bruckner Primary School	Thurs, 19 Jan 2017
4 – Cllr MC Johnson	Pniel Banquet Hall	Thurs, 19 Jan 2017

WARD COMMITTEE ELECTIONS 16 JANUARY – 15 FEBRUARY 2017 (19:00)		
WARDS	VENUE	DATE
16 – Cllr E Vermeulen	Eike Hall (Cloetesville)	Tues, 24 Jan 2017
17 – Cllr PW Biscombe	Cloetesville Ward Office Hall	Tues, 24 Jan 2017
18 – Cllr E Fredericks	Klapmuts Primary School	Thurs, 26 Jan 2017
19 – Cllr JK Hendriks	Bottelary Tennis Club	Thurs, 26 Jan 2017
21 – Cllr FJ Badenhorst	Webergedenk Primary School	Mon, 30 Jan 2017
11 – Cllr JP Serdyn	Huis Horizon	Mon, 30 Jan 2017
1 – Cllr AR Frazenburg	Groendal Community Hall	Tues, 31 Jan 2017
2 – Cllr WC Petersen	La Motte Community Hall	Tues, 31 Jan 2017
15 – Cllr N Sinkinya	Kayamandi Community Hall	Wed, 1 Feb 2017
20 – Cllr A Crombie	Methodist Church Hall (Vlottenburg)	Wed, 1 Feb 2017
7 – Cllr AJN Hanekom	Voortrekker Hall	Thurs, 2 Feb 2017
3 – Cllr C Manuel	Wemmershoek Community Hall	Thurs, 2 Feb 2017
8 – Cllr Q Smit	Stellenbosch Town Hall	Tues, 7 Feb 2017
22 – Cllr E Groenewald	Doornbosch Hall	Tues, 7 Feb 2017
13 – Cllr FT Bangani - Menziwa	Kayamandi Community Hall	Wed, 8 Feb 2017
12 – Cllr N Mananga - Gugushe	Kayamandi Corridor	Wed, 8 Feb 2017
1 – Cllr AR Frazenburg	Groendal Community Hall	Wed, 15 Feb 2017

Ward Committee Training Schedule

WARD COMMITTEE TRAINING SESSIONS SATURDAY, 11 MARCH 2017		
WARDS	DATE	VENUE
1 – Cllr AR Frazenburg 2 – Cllr WC Petersen 3 – Cllr C Manuel 4 – Cllr MC Johnson	Saturday, 11 March 2017	Wemmershoek Community Hall
5 – Cllr DD Joubert 6 – Cllr NE Mcombring 16 - Cllr E Vermeulen 17 – Cllr PW Biscombe 18 – Cllr E Fredericks 19 – Cllr JK Hendricks	Saturday, 11 March 2017	Eike Hall (Cloetesville)
7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr MB De Wet 10 – Cllr R Du Toit 11 – Cllr JP Serdyn 20 – Cllr A Crombie 21 – Cllr FJ Badenhorst 22 – Cllr E Groenewald	Saturday, 11 March 2017	Stellenbosch Council Chambers
12 – Cllr N Mananga – Gugushe 13 – Cllr FT Bangani - Menziwa 14 – Cllr P Sitshoti 15 – Cllr N Sinkinya	Saturday, 11 March 2017	Kayamandi Corridor

Meetings for the Revision (updating) of Ward Plans

**MEETINGS FOR THE REVISION (UPDATING) OF WARD PLANS
13, 14, 15 March 2017 (19:00 – 21:00)**

WARDS	VENUE	DATE
7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr MB De Wet 10 – Cllr R Du Toit 11 – Cllr JP Serdyn 20 – Cllr A Crombie 21 – Cllr FJ Badenhorst 22 – Cllr E Groenewald 5 – Cllr DD Joubert 6 – Cllr NE Mcombring	STELLENBOSCH TOWN HALL (PLEIN STREET)	13 March 2017
12 – Cllr N Mananga – Gugushe 13 – Cllr FT Bangani - Menziwa 14 – Cllr P Sitshoti 15 – Cllr N Sinkinya 16 – Cllr E Vermeulen 17 – Cllr PW Biscombe 18 – Cllr E Fredericks 19 – Cllr JK Hendricks	EIKE HALL (CLOETESVILLE)	14 March 2017
1 – Cllr AR Frazenburg 2 – Cllr WC Petersen 3 – Cllr C Manuel 4 – Cllr MC Johnson	FRANSCHHOEK TOWN HALL	15 March 2017

April IDP/Budget/SDF Engagements (Cluster Meetings)

**DRAFT IDP/BUDGET/SDF CONSULTATIONS
03 – 20 APRIL 2017**

CLUSTER	WARDS	VENUE	DATE & TIME	PARTICIPANTS
CLUSTER 1: KAYAMANDI	12,13	KAYAMANDI CORRIDOR	Monday, 3 April 2017	192

**DRAFT IDP/BUDGET/SDF CONSULTATIONS
03 – 20 APRIL 2017**

CLUSTER	WARDS	VENUE	DATE & TIME	PARTICIPANTS
CLUSTER 2: KAYAMANDI	14,15	KAYAMANDI COMMUNITY HALL	Tuesday, 4 April 2017	176
CLUSTER 3: JAMESTOWN/ VLOTTENBURG	20,21	WEBERGEDENK PRIMARY SCHOOL HALL	Wednesday, 5 April 2017	128
CLUSTER 4: CLOETESVILLE	16,17	CLOETESVILLE - EIKE HALL	Thursday, 6 April 2017	83
CLUSTER 5: TOWN WARDS	7,8,9	STELLENBOSCH TOWN HALL	Monday, 10 April 2017	37
CLUSTER 6: KLAPMUTS / DE NOVO/ WELTEVREDE	18, 19	KLAPMUTS PRIMARY SCHOOL	Tuesday, 11 April 2017	166
CLUSTER 7: TOWN WARDS	10,11,22	STELLENBOSCH TOWN HALL	Wednesday, 12 April 2017	40
CLUSTER 8: WEMMERSHOEK/MEERLUST/ LANQUEDOC/PNIEL/KYLEMORE	3,4	WEMMERSHOEK COMMUNITY HALL	Tuesday, 18 April 2017	73
CLUSTER 9: FRANSCHHOEK	1,2	GROENDAL COMMUNITY HALL	Wednesday 19 April 2017	86
CLUSTER 10: IDAS VALLEY	5, 6	BRÜCKNER PRIMARY SCHOOL	Thursday, 20 April 2017	147



The municipality will:




- Continue with structured ward meetings to discuss strategic town-wide issues related to service delivery.
- Engage with the District Municipality and various Provincial and National Government Departments to ensure that town-wide issues are discussed in an inter-governmental manner, where joint meetings are held with the different spheres of government present.
- Work hard at building strong relationships that can propel us to our vision of becoming the Innovation capital of South Africa. We can only achieve this with strong partnerships with our private sector, government stakeholders and civil society role players.




5.2 Municipal Wide Issues




The table below includes the updated ward priorities listed by each Ward Committee in March 2017.




Table 10: Ward Priorities




WARD	PRIORITIES
1	CLLR ALDRIDGE FRAZENBURG (FRANSCHHOEK)
	Planning and Development
	General traffic, pedestrian safety/ traffic management
	Transport – Bus service to Paarl and Stellenbosch
	Upgrading of the existing Mooiwater Building for a multi-purpose centre
	Beautification of entrance ward 1 – eco-friendly, management of rivers, dams etc.
2	CLLR WILHELMINA PETERSEN (FRANSCHHOEK)
	Insitu Upgrading in Langrug
	24 Hour Clinic – La Motte
	Swimming Pool in Groendal
	Upgrading and beautification of sidewalks
	Maintenance of Stiebeul river bank




3	CLLR CHARLES MANUEL (MEERLUST / WEMMERSHOEK / LANQUEDOC)
	Sidewalks from Lanquedoc to Pniel School
	Tarring of gravel roads and traffic calming in Wemmershoek
	Establishment, maintenance and fencing of all Parks in Ward 3
	Traffic calming for Wemmershoek and Lanquedoc
	Transfer of houses and Streetlights in Maasdorp
	Transfer of houses in Meerlust
	Safe pedestrian crossing at school and safe shelter for school children on their way to school
4	CLLR MALCOLM JOHNSON (KYLEMORE)
	Housing (Kylemore and Pniel)
	Library (Kylemore)
	Sidewalks and tarring of roads (Kylemore)
	Change rooms at Sports grounds (Kylemore and Pniel)
	Playparks - Upgrading
5	CLLR DONOVAN JOUBERT (IDAS VALLEY / JONKERSHOEK / HYDRO AND SURROUNDING FARMS)
	Housing – Gap and Subsidized Housing for Jonkershoek, Farms and Ida’s Valley
	Safety – Visible law enforcement, Crime prevention and eradication of drug houses.
	Youth Empowerment
	New entrance at Ida’s Valley (Lelie Street)
	Community Hall / Thusong Centre
	Unemployment / Economic development
	Backyard dwellers – Basic Service delivery



<p>6</p>	<p>CLLR NATESHIA MCOMBRING</p> <p>(IDAS VALLEY AND SURROUNDING FARMS)</p>
	<p>Flea market at the corner of Rustenburg Road and Sonneblom Street.</p>
	<p>Traffic lights at the corner of Lelie Street and Helshoogte Road.</p>
	<p>Stop and drop from the mini circle on the corner of Lindley street and Moffat Street.</p>
	<p>Tar of pavements from Lückhoff street, from Helshoogte Road to Bloekom Road, Tindall Street and the top part of Rustenburg Road, from the mini circle to the direction of Vine Yard Court.</p>
	<p>Upgrade of Sports facilities e.g. BMX Track, Astro-turf for hockey, upgrading of the tennis and netball courts</p>
<p>7</p>	<p>CLLR ALWYN HANEKOM</p> <p>(MOSTERTDRIF / UNIVERSITEITSOORD)</p>
	<p>Running and Cycling routes – Martinson Street</p>
	<p>Parking Area - Jan S Marais Park</p>
	<p>Safety fence - Botmaskop</p>
	<p>Upgrading of pedestrian crossing - Martinson Street</p>
	<p>Traffic at schools</p>
<p>8</p>	<p>CLLR QUINTON SMIT</p>
	<p>Urban Greening and landscaping of open spaces</p>
	<p>LED street lighting to replace existing lights</p>
	<p>Hanging baskets in Victoria Street in conjunction with MFM radio as a combined project</p>
	<p>Water features at main crossings of Ward 8</p>
	<p>CCTV cameras to be placed in “hot spot” areas as indicated by the SAPS and Stellenbosch Safety Initiative.</p>

9	CLLR MARNES DE WET
	Safety: more visible policing and better control measures for vagrants.
	Parking – More parking (park and ride)
	Traffic flow – more traffic circles and less traffic lights
	Pavements and Walkways: Repair and improve
	Street lighting : better lighting at crime hotspots
10	CLLR ROZETTE DU TOIT
	Safety: Area unsafe due to criminal activities
	Community Hall
	Parking (Not sufficient parking in Ward 10)
	Cleaner Area (Ward needs to be cleaned)
	Apprenticeships for Youth
11	ALD JOHANNIE SERDYN (ONDER-PAPEGAAIBERG)
	Management Plan for Onder-Papegaaiberg (“Bestuursplan”)
	Rehabilitation of the Environment
	Infrastructure, e.g. Dustbins, Poles (Merriman)
	Safety
	Library

12	CLLR NOKUTHULA MANANGA-GUGUSHE
	Swimming Pool
	Electricity Enkanini
	Land for Housing
	Thusong Centre / Community Centre
	Community Hall
13	CLLR FAITH BANGANI-MENZIWA (KAYAMANDI)
	Taxi Rank
	Hostels and Shacks and Back yard dwellers
	Community Hall
	Day Hospital
	Old age recreational Centre
14	CLLR PHELISA SITSHOTI
	Housing
	Health
	Safety
	Land for Housing
	Employment

15	CLLR NOSIBULEL SINKINYA (KAYAMANDI)
	Housing
	Clinic
	Multi-Purpose Centre
	CCTV Cameras (Mdala street in Zone K, Bassie street in Zone M, next to Kayamandi Clinic and Zone O Fire street)
	Adult Basic Education and Training (ABET) Classes for community members.
16	CLLR ELSABE VERMEULEN (CLOETESVILLE)
	Housing: Land for housing; Stand-alone plots; Backyard dwellers need basic services; Housing waiting list needs to be reviewed.
	Unemployment / Job Creation: Job Creation for Disabled
	Safety in community – Policing, Law Enforcement; Lighting; 24-hour patrol
	Universal Access at Halls, Offices and Sidewalks; signs should also be erected at sports field and shopping centre (for the disabled)
	Health – Additional staff; upgrading of service; awareness programmes
17	CLLR PAUL BISCOMBE (CLOETESVILLE)
	Developing a business hub at the open space behind Rietenbosch School using the “shipping container shopping centre” concept in Melville (Gauteng) for job opportunities
	Creating Job opportunities for unemployed youth (create an enabling environment)
	Beautification of sidewalk and open spaces
	Rehabilitation of riverbank and cleaning of river (utilize unemployed persons in ward 17 to do the work)
	General upgrading of traffic calming in Fir street
	Safety and Fencing at all Play parks in Ward 17

<p>18</p>	<p>CLLR EMILY FREDERICKS (KLAPMUTS)</p>
	<p>Housing</p>
	<p>Grave yard</p>
	<p>Education</p>
	<p>Lighting</p>
	<p>Central out door park</p>
<p>19</p>	<p>CLLR JAN KAREL HENDRICKS</p>
	<p>Housing for the farm worker community</p>
	<p>Job Creation / Training opportunities for the whole ward including De Novo</p>
	<p>Town establishment Elsie'srivier Project - Elsenburg, Vaaldras, Kromme Rhee and De Novo</p>
	<p>Mobile / Satellite Clinic (Health)</p>
	<p>Safety on Farms in ward 19</p>
<p>20</p>	<p>CLLR ANSAAF CROMBIE</p>
	<p>Longlands housing</p>
	<p>Pedestrian Crossing at Railway station (Vlottenburg)</p>
	<p>New Reservoir Polkadraai</p>
	<p>Crime / Safety - Neighbourhood Watch</p>
	<p>Road entrance for Longlands and Digteby</p>

<p>21</p>	<p>CLLR RIKUS BADENHORST (JAMESTOWN AND SURROUNDING FARMS)</p>
	<p>Mixed use development and Infrastructure</p>
	<p>Community Centre (Multi-purpose)</p>
	<p>Cross community river axes project</p>
	<p>Light industrial Hub</p>
	<p>Pedestrian Walkways</p>
<p>22</p>	<p>CLLR ESTHER GROENEWALD</p>
	<p>An all-inclusive Safety plan, for the whole of Stellenbosch, with specific focus on 24-hour visible safety structures in various wards</p>
	<p>A communication policy for Stellenbosch (WCO24) that will enhance an effective, electronic 2-way communication system between ward committees and Stellenbosch Municipality, on a daily basis</p>
	<p>Cooperation with Planning Department that will ensure that the residential character of neighbourhoods are maintained and preserved by means of effective approval of building regulations and implementation of building regulations</p>
	<p>The active participation and encouragement of the public to participate in the public participation process, with specific reference to the needs prioritization process done by the IDP and Budget office.</p>
	<p>Active cooperation with Stellenbosch Municipality to ensure an effective transport plan that will assist in addressing the peak traffic issue, as well as the problematic traffic flow and parking problems that currently exist within the town</p>
	<p>The submission of an application in collaboration with ward 21, aimed at declaring the Brandwacht mountainside area (adjacent to both ward 21 and 22) as a nature reserve, due to all the endangered plant species, wildlife and natural water sources in the area</p>

5.3 Socio-Economic Profile of each Ward

The Socio-Economic Profile of each ward is attached as Annexure 2 and the updated Ward Plan for each ward, is available on request.

5.4 Thusong Programme

The aim of the Thusong Programme is to ensure equitable and effective access to government services and information, through strategic partnerships and engagements with the three spheres of government and relevant stakeholders.

The rationale for the Thusong Programme is set within the development-communication paradigm. This paradigm reflects a democratic approach to a public communication and information system, as it aims to put the information needs of citizens first in the communication process. Some of the salient features of this approach relate to the expressed need for face-to-face interaction between government and the people.

The primary focus of development communication and information is to empower the poor and disadvantaged. These communities have limited access to information and are the main target of government's socio-economic programmes. The Thusong Programme is viewed as a means to operationalise the development communication approach as well as to address information and service imbalances at a local level by bringing government closer to the people.

The Thusong Programme has been tailored to ensure that citizens of the Western Cape Province can seamlessly access a wide range of integrated public services irrespective of where they live. Therefore, the Thusong Programme has been expanded in the Western Cape Province to include the following projects: Thusong Mobiles, Thusong Service Centres, Thusong Service Satellite Centres and Thusong Zones.

Through the mobile Thusong programme, Stellenbosch Municipality is delivering on the values it embraces. Although the focus is currently only on Thusong mobiles, the idea is to extend the program in the municipal area.



Chapter 6

Sector Planning

The municipality has a number of medium- and longer term sector plans that direct work related to different functional areas of the organisation. These plans form an integral part of the IDP. Although the time-periods for sector plans and the IDP differ (e.g. the SDF has a 20 year horizon), the IDP and sector plans inform each other. Like the IDP, sector plans are subject to periodic review (often annually). Alignment between sector plans and the IDP allows for more effective budgeting processes.

Other sector planning processes include revision of the Integrated Zoning Scheme (IZS), a Stellenbosch Integrated Human Settlements Plan (Housing Pipeline), Infrastructure Sector Plans as well as specific Infrastructure Master Plans. Infrastructure Sector Plans include the Comprehensive Integrated Transport Plan (CITP), an Integrated Waste Management Plan (IWMP), a Roads Master Plan, an Electrical Master Plan and a Water Services Development Plan (WSDP) which are revised annually. Currently, particular focus is being given to sanitation and solid waste management

The overarching financial planning process culminated in the finalisation of the municipal budget which prioritises development and recognises the importance of addressing critical infrastructure backlogs impinging on the objectives for economic development. Well maintained infrastructure is of considerable strategic importance for the municipality to realise the vision for a greater Stellenbosch area to be a place of living, working and learning. The Local Economic Development Strategy also needs to be closely related to the financial planning process. The sections below expand on key sector plans of the Stellenbosch Municipality.

6.1 Spatial Development Framework

The public participation process around the finalisation of the new generation municipal SDF is ongoing and will be finalised in May 2018. Importantly, the rest of the information as well as the SDF and its alignment with the IDP and Budget should be viewed against this background. The Spatial Development Framework (SDF) forms a key component of the IDP as it indicates the spatial location and opportunities to achieve the various objectives and meet the demands of the local communities. It is a responsive document that reflects where the various prioritised needs of Council as set out in the IDP could be located in a spatially ordered manner. The SDF is further translated into the Integrated Zoning Scheme Bylaw (IZS), through which the municipality intends to proactively create development opportunities in keeping with the spatial development policies approved by Council when approving of the spatial development framework or its amendment from time to time.

Stellenbosch Municipality is transforming rapidly, primarily due to the influx of job seekers, residents and investors from other centres and major changes in the means of production and wealth creation. Key sectors of the economy have grown, new property developments have transformed the landscape in response to new market demands, homeless households have occupied strategically located parcels of land, the University has expanded its footprint, student accommodation has encroached into the suburbs, traffic congestion is a sign of growth that also brings into play new challenges, more malls have emerged, tourism has increased and the services sector has boomed (in particular IT).

Growth, expansion and innovation have to date taken place within the spatial layout of Stellenbosch's unique ecological and built environment. This spatial layout is partly the result of historical patterns of race- and class-based development; partly the result of specific planning frameworks that have been implemented over the decades; and partly the result of ad hoc decisions driven by property developers or desperate homeless households that have invaded land.

Future growth, expansion and innovation cannot be allowed to unfold in haphazard ways as this is likely to result in expensive outward low density sprawl and the related destruction

of valuable eco-system and agricultural resources. Ad hoc development removes the certainty that everyone needs to make long-term investment decisions, including key players like the property developers, financial investors, development planners, municipal officials and ordinary households. The purpose of a Spatial Development Framework (SDF) is to provide maximum certainty to everyone. The SDF must provide everyone with a strategic vision of the future development of a given urban area. In the case of Stellenbosch, the SDF must answer the following questions: “How is Stellenbosch going to develop over the next ten to thirty years? What kind of development will take place and where will it take place?” Moreover, once the relevant policy decisions have been taken, there should be no need for further red tape and reconsideration of matters at a technical level in consideration of land use planning applications. In line with this, National Treasury registered the municipal office accommodation as a Public Private Partnership (PPP) project and the municipality will proceed with the feasibility study and the PPP process. Other potential PPP’s which the municipality may explore include parking garages; energy sector related projects (like the landfill gas to energy) and the recycling of waste water.

In view of the above, the Municipality is considering limited amendments to the SDF approved in 2013. The following are some of the specific issues being considered for amendment, as are highlighted in more detail in the SDF included in this document. Note that intensive public participation processes will be followed before implementing these recommendations.

Specific issues for amendment of the current SDF (Approved February 2013):

- Amendment of the urban edges
- Adjustments to include the northern extension to Stellenbosch as per Council decision;
- Adjustments to include the Jamestown housing development to the south of Jamestown.
- Infill and development areas
- Major transport infrastructure
 - New transport interchanges
 - STOD (Sustainable Transit-Oriented Development) including identified areas for densification
 - The Provincial Department of Transport and Public Works agreed to do additional studies on the feasibility of the Western by-pass, which are currently in progress.
- Institutional development and facilities
 - Accommodation of the educational facilities linked to population growth
 - Community facilities, e.g. catchment areas for indoor and other capital heavy sports facilities
 - Spatial distribution of municipal offices, community facilities, etc
- As far as the upgrading of the R44, the Provincial Department of Transport and Public Works will provide 3D models of three possible scenarios and an intensive public participation process to follow on the issues.

A number of strategies are being proposed to address some of the issues, namely:

- significant densification of existing neighbourhoods located in proximity of major transport infrastructure and the Stellenbosch University;
- establishment of an urban restructuring zone along the Helshoogte/Banhoek Road corridor for the development of high-density residential accommodation together with relevant non-residential facilities;
- identification of the Dennesig area bounded by Adam Tas Road/R44, Merriman Avenue, Bird Street and Molteno Road as a primary densification and development intensification area for the establishment of blocks of flats according to a predetermined pattern on clustered erven with heights of up to 6 storeys subject to certain performance criteria mixed with non-residential facilities;
- prioritising the development of the Koelenhof, Vlotenburg and Klapmuts nodes to ensure effective integrated human settlement development linked to major transport infrastructure;

- promoting the development of retail activities related to, and agricultural industries for the beneficiation of natural produce on farms, e.g. meat curing, beer breweries, wineries, packing sheds, bottling plants, jam factories, cheese making, milling, honey beneficiation, et cetera;
- permitting the use of open spaces for the establishment of markets in response to the LED Strategy;
- designation of heritage conservation areas and places; and
- accommodating the growth and development planning of the University of Stellenbosch inside the current urban area.

It is important to note that after the revised SDF is approved by Stellenbosch Municipality, it will be used as a basis for making all development decisions in future within the framework of the Stellenbosch Planning Bylaw, 2015.

The Stellenbosch Municipal Area occupies a significant proportion of the Cape Floral Kingdom, which is the smallest of the world's six floral kingdoms. It covers only 0,06% of the earth's surface, yet contains over 9 000 plant species, making it a treasure trove of biodiversity. The conservation of this area is important from both a South African and an international perspective, as 69% of the species found in the Cape Floral Kingdom are found nowhere else in the world and many are under threat.

The main areas of concern are reflected in the Stellenbosch Environmental Management Framework (SEMF). These areas are threatened by agricultural activities, urban development and habitat disturbance through misuse, e.g. fires, waste disposal, vehicle movement, fencing, invasive vegetation, etc. Stellenbosch's river ecosystems play a crucial role in supplying the area with clean water for agriculture, food processing and direct human consumption. They also help to manage storm water at a lower cost than engineered solutions, and provide appealing natural spaces for recreation. A number of strategies have been approved to address some of the issues threatening the river systems. Those of relevance include:

- implementing river conservation zones of between 10 m and 30 m in width (depending on the width and maturity of the river) on each bank to protect riverside ecosystems from all human activities except for passive recreational pursuits;
- upgrading waste water treatment works to achieve minimum prescribed water quality standards;
- focusing development in low-density areas, infill, and brownfield land before considering greenfield sites;
- encouraging forms of tourism that reinforce Stellenbosch's unique sense of place;
- encouraging landowners outside formal conservation areas to conserve Endangered and Critically Endangered vegetation types, and to link with existing conservancies;
- supporting projects to eradicate alien vegetation in non-agricultural areas; and
- protecting conservation areas as a means of ensuring water quality and quantity.

Traffic congestion is one of the main concerns in the municipal area, together with the indicated lack of economic growth to counter the effects of the significant population growth in the predominantly lower income categories. The Municipality approved a Roads Master Plan (RMP) for the period 2012-17, which plan is being reconsidered for the next period and will be aligned with the SDF. The RMP is integrated with various other strategic plans, such as the Comprehensive Integrated Transport Plan (CITP), Non-Motorised Transport Plan (NMT) and Integrated Public Transport Networks (IPTN). It is essential to plan, manage and implement transportation infrastructure to ensure sustainable, economic and socially acceptable transport services to those living in the Stellenbosch Municipal area. It is clear that the present road network fails to cope with the existing traffic, let alone the longer-term growth needs of the Stellenbosch area. This was particularly evident in the case of the higher order Provincial roads. It is therefore acknowledged that some roads, particularly in the historic town area, will in future still operate at capacity during peak periods (unless modal shift changes). It should however be noted that the peak period traffic congestion could spread over a longer time interval as a result of unresolved capacity problems. The following road/system improvements are essential:

- Adam Tas Road as major internal connector;
- R304 (Koelenhof Road) as a link to the N1;
- Merriman and Cluver Streets to cater for densification;

- Van Reede / Vrede Streets between the R44 and Piet Retief Street;
- Van Reede Street westbound extension to Techno Park linking into Electron Road;
- Jamestown alternative access;
- Rustenburg Road into Idas Valley;
- A non-motorised transport/public transport route along each of the major arterials (R304, Polkadraai, R44 North and South) from designated park and ride areas on the outer edges of the town; and
- Importantly, it is acknowledged that transportation in future will be increasingly be developed around a comprehensive and balanced public transport infrastructure and NMT and cannot be accommodated in roads infrastructure alone as this is not financially or environmental sustainable.

The SDF for Stellenbosch Municipality was adopted in 2013 and is proposed for amendment in alignment with this IDP as detailed in the Annexure hereto, while retaining the seven spatial development principles. Proposed amendments to the SDF are attached as Annexure 3.

6.2 INTEGRATED ZONING SCHEME

Background

The integrated zoning scheme is a tool used in land use management to ensure the implementation of Council's land development objectives. Land use management is a means of establishing or implementing any statutory measure to manage, restrict or regulate the use/development of land within the municipal area. Land use management systems of the municipality consist of various mechanisms of which the Stellenbosch Municipal Spatial Development Framework (SMSDF), heritage registers and conservation plans, official municipal land use policies and by-laws, as well as integrated Zoning Scheme bylaw form the main or core components.

The Municipality has prepared a draft Integrated Zoning Scheme (IZS) to standardise, review and address the main shortcomings of the different "legacy" zoning and scheme regulations of earlier administrations. These older schemes include the Stellenbosch, Franschhoek, Kayamandi, rural area, etc. zoning schemes which regulate land in different manners. With the inception of new order planning legislation (SPLUMA and LUPA) a municipality, must adopt and approve a single zoning scheme for the entire municipal area. Together with this requirement a municipal land use planning bylaw also forms part of the new order legislation to regulate administrative processes.

Integrated Zoning Scheme and Land Development Management By-laws:

The zoning of land determines the use rights therefore (e.g residential, business, industrial, open space and recreation) and prescribes and regulates the restrictions within which land may be developed (e.g. height of buildings, distances from street, floor area, parking and so forth). Zoning is an internationally accepted method of land use control and land development management. The overarching objective of zoning schemes is to maintain, protect and upgrade the general welfare, public health and safety of all the inhabitants of a defined area. The draft IZS was adopted by Council on 24 October 2013 and referred to the Western Cape Department of Environmental Affairs & Development Planning (DEADP) for final approval. Comments have been received from DEADP, but due to legislative changes (promulgation of SPLUMA and LUPA) a revised legal process needs to be followed in order to finalize this document.

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), hereafter referred to as "SPLUMA", was introduced by the National Government as a national framework act to control land use planning. Within the Western Cape Province, the Western Cape Government will be repealing the Land Use Planning Ordinance, 15 of 1985 (LUPO) and has approved the new Western Cape Land Use Planning Act, hereafter referred to as "LUPA".

The effect of the two pieces of law reform entails that Municipalities will now have full responsibility for land use planning in their areas of jurisdiction and could embark on a process in terms of the Municipal Systems Act, to compile by-laws to regulate the administrative processes for municipal land use planning and the integrated municipal zoning scheme by-laws.

The Stellenbosch Municipal IZS was initially compiled in terms of the provisions of LUPO and must now be converted into a by-law in terms of SPLUMA and LUPA, considering that LUPO will eventually be repealed by LUPA.

Phases 1 to 4 have been completed as seen in the project plan phases below:

1. Project initiation
2. Redraft IZS in terms of new legislation + amendments required by Planning Department
3. Linguistic editing and translation into Afrikaans & Xhosa
4. Prepare draft item for permission from Council to advertise
5. Public Participation & Stakeholder engagement
6. Resubmit final Scheme to full Council for adoption
7. Updating GIS cadastral and zoning information and capture all decisions from 2012 to promulgation date
8. Training sessions for staff & Councillors

6.3 HERITAGE LANDSCAPE PLAN

The South African Heritage Resources Act, 1999 (Act 25 of 1999) (HRA) provides amongst others for:

- an integrated and interactive system for the management of the national heritage resources;
- the promotion of good government at all levels, and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations;
- laying down of general principles for governing heritage resources management;
- an integrated system for the identification, assessment and management of the heritage resources;
- setting of norms and maintaining essential standards for the management of heritage resources and to protect heritage resources; and
- the protection and management of conservation-worthy places and areas by local authorities.

Responsibilities and competence of heritage resources authorities and local authorities for identification and management of national estate:

There is a three-tier system for heritage resources management, in which national level functions are the responsibility of SAHRA, provincial level functions are the responsibility of provincial heritage resources authorities and local level functions are the responsibility of local authorities. Heritage resources authorities and local authorities are accountable for their actions and decisions and the performance of functions under this system.

The HRA makes it clear that a planning authority must at the time of revision of a town or regional planning scheme, or the compilation or revision of a spatial plan, or at the initiative of the provincial heritage resources authority where in the opinion of the provincial heritage resources authority the need exists, investigate the need for the designation of heritage areas to protect any place of environmental or cultural interest. Where the provincial heritage resources authority is of the opinion that the need exists to protect a place of environmental or cultural interest as a heritage area, it may request a planning authority to investigate its designation in accordance with proposals submitted by the provincial heritage resources authority with its request.

The planning authority must inform the provincial heritage resources authority within 60 days of receipt of such a request whether it is willing or able to comply with the request. Where the planning authority informs the provincial heritage resources authority that it is willing and able, the provincial heritage resources authority must assist the planning authority to investigate the designation of the place as a heritage area. Where the planning authority does not so inform the provincial heritage resources authority, or informs the provincial heritage resources authority that it is not so willing and able, the provincial heritage resources authority may investigate the designation of the place as a heritage area and, with the approval of the MEC, designate such place to be a heritage area by notice in the Provincial Gazette.

A local authority may, by notice in the Provincial Gazette, designate any area or land to be a heritage area on the grounds of its environmental or cultural interest or the presence of heritage resources, provided that prior to such designation it shall consult the provincial heritage resources authority; and owners of property in the area and any affected community, regarding inter alia the provisions to be established for the protection of the area. A local authority must however provide for the protection of a heritage area through the provisions of its planning scheme or by-laws under the HRA, provided that any such protective provisions shall be jointly approved by the provincial heritage resources authority, the provincial planning authority and the local authority, and provided further that the special consent of the local authority shall be required for any alteration or development affecting a heritage area.

- Stellenbosch Municipal area comprises a wide array of wilderness, rural and urban domains essential for heritage conservation. Heritage conservation is only possible through the establishment of an appropriate heritage resource inventory and a related management plan, for the entire municipal area for two main reasons:
- Firstly so that the surviving heritage resources and their significance are properly identified and managed in the broad public interest: all in accordance with, as well as in terms of the aims of the Stellenbosch Municipality and of affected communities and groups.
- Secondly, such heritage inventory and management plan are necessary so that current and future development needs, considered at many scales and time-frames, may be shaped effectively, and with due regard to the significant heritage resources that have survived and that should be respected. These landscapes have long been inhabited by diverse peoples and the adaptations that have resulted over the centuries encompass very positive landscape and settlement layering, as well as some

negative intrusions that have been occasioned in more recent decades.

What needs to be identified and pursued are far more sustainable and creative development opportunities, via the application of strong and resilient concepts and a more sophisticated, yet practical and achievable, developmental and growth management paradigm that spans heritage and development. The approach of the study is to systematically develop an understanding about the overlapping rational spatial constraints and informants (across ecological, heritage and development dimensions) that exist and should prevail in the interest of the longer-term public good. Overall this approach will help to define spatially three kinds of areas:

- no-go areas (wilderness and rural areas) where no urban development should be permitted;
- areas suited for urban intensification of existing settlements; and
- the determination of areas and sites for new and dense urban villages, not suburbia.

Clearly there is much commonality to be found in the rural area plan, SDF and Heritage Inventory and Management Plan. The heritage inventory, the SEMF and SDF and will jointly form the basis for the preservation and management of the rural area and cultural landscape. The Heritage Plan and Management Plan are intended to provide detailed management information and guidelines on heritage resources in the municipal areas.

Through the Stellenbosch Heritage Foundation a heritage register was completed for the historical core of Stellenbosch and submitted to Heritage Western Cape for assessment while a similar register was completed for the Stellenbosch University and approved by Heritage Western Cape.

6.4 INTEGRATED HUMAN SETTLEMENT PLAN

The Municipality is currently in the process of reviewing the Human Settlements Plan in order for this plan to be aligned with the Urban Development Strategy. As prescribed by the Provincial Department of Human Settlements, a review of the Housing Pipeline for Stellenbosch Municipality was approved by Council in June 2016. The emphasis of this revision is to give spatial context to this strategic document and also then to align same with Spatial Development Framework (SDF) and Integrated Development Plan (IDP).

The Housing Pipeline:

- covers a period of 10 financial years and is subject to annual review.
- serves as planning and budgeting tool for the implementation of Human Settlements initiatives.
- provides for 12 098 units on a spread of Housing Intervention programmes that comprise of Serviced Sites, Informal Settlements Upgrade, BNG, GAP, Institutional Housing, and Rectifications.
- provides for a comprehensive list of housing projects with quantitative data on the projects outcome.
- In the absence of an approved Housing Sector Plan, the Pipeline serves as an implementation strategy.

The current approved Stellenbosch 2017 Housing Strategy supports the SDF's proposed municipal spatial configuration comprising a system of interconnected and tightly configured settlements with clear urban edges, surrounded by agricultural land. The target is the provision of roughly 18 775 residential units to cater for the current backlog in housing. The objective of the housing pipeline is to provide more emphasis on the following housing types or programmes:

- Informal settlement upgrade.
- Social housing (the National Minister of Human Settlements approve Stellenbosch as a restructuring town and restructuring zones end November 2016).
- Formalised home ownership.
- Employer housing (especially farm worker housing).
- GAP housing
- The estimated cost of this programme will be approximately R9.5 billion over 10 years. The first of such a mixed used development will take place in Ida's Valley. A key proposal was to utilise municipal land provided at reduced cost for formal home-ownership in order to cross-subsidise other housing types. The implementation of the

HSP requires considered integrated administration, management and planning, arguably beyond the capacity of existing delivery mechanisms.

Priority projects which were identified in the housing pipeline as approved Council on 15 June 2016 are:

- Upgrading of informal settlements, (Mandela City, Klappmuts and Langrug, Franschhoek) Access to Basic Services (ABS)
- Jamestown, Farm 527 (phases 2 and 3) and Ida's Valley Housing Project
- Rezoning of Enkanini, Kayamandi

The municipality has established a dedicated informal settlement department to manage and coordinate the upgrading of informal settlements. The broad objectives of the department are to:

- Manage the provision of services and development programmes to informal settlements;
- Enumerate/ undertake demographic surveys of identified informal settlements;
- Upgrade informal settlements by the provision of basic services; In-situ upgrading of informal settlements.
- Facilitate tenure security in informal settlements;
- Assist in short-term job creation through linkages with EPWP and longer term job creation through upgrading programmes; and
- Facilitate capacity-building and training for residents and stakeholders through direct service provision and partnerships with outside agencies.

The approved Housing pipeline is available on request at the Directorate: Human Settlements and Property Management. Cognisance must be taken of the fact that there is a misalignment of the financial years (budgeting periods) of the Municipality and Provincial Department of Human Settlements. The Directorate: Human Settlements and Property Management will endeavor to align with the approved housing pipeline of Provincial Department of Human Settlements.

Promote Sustainable Social Housing / Densification

Since 2013, Stellenbosch Municipality and the Provincial Department of Human Settlements have been collectively engaging National to declare Stellenbosch a Restructuring Town with Restructuring Zones (RZ) and thereby ensuring improved quality of lives for communities through a Rental housing programme. This process of integration speaks to the importance of:

- Economic sustainability: affordability, access to economic opportunities, and promoting job creation via the multiplier effect associated with building medium density housing stock. etc.;
- Social sustainability: social integration(promoting a mix of race and classes), access to educational, recreational and health facilities, etc.; and
- Ecological sustainability: conservation of scarce resources.

The Municipality then identified possible areas/sites which would be ideal for the development of Social Housing projects within Stellenbosch, by taking into account the Stellenbosch SDF, Provincial and National criteria. The implementation of the rental housing programme must be premised on the following main principles:

- Development and management of rental stock by external delivery agents/partners must contribute significantly to local and especially black economic development and empowerment. Adherence to this principle will be regulated through specific requirements in the written partnership and project performance agreements between the municipality and its chosen partners, to be approved by Council at a later date.
- Re-development of any existing properties must not result in homelessness or displacement to backyards, informal settlements or any other form of inferior accommodation for existing residents. Any re-location necessitated by regularisation of tenancy must make full use of all instruments available including fully or partly subsidized ownership or rental housing options, and indigent support policies and instruments.

During March 2017, the National Minister of Human Settlements finally approved Stellenbosch as a Restructuring Town with its Restructuring Zones and the National Department indicated that it will be gazetted soon.

6.5 COMPREHENSIVE INTEGRATED TRANSPORT PLAN

The National Land Transport Act (NLTA), Act 5 of 2009, requires “Type 1” planning authorities (the country’s major cities and towns (including Stellenbosch Municipality), to prepare Comprehensive Integrated Transport Plans (CITP). Generally a CITP is considered as a mechanism by which planning authorities can plan for, develop, manage, integrate and provide for all modes of transport in their areas of jurisdiction.

CITP’s must, inter alia:

- Enhance the effective functioning of cities, towns and rural areas through integrated planning of transport infrastructure and facilities, transport operations including freight movement, bulk services and public transport services within the context of IDP and land development objectives.
- Direct employment opportunities and activities, mixed land use and high density residential development into high utilisation public transport corridors interconnected through development nodes (thereby discouraging urban sprawl);
- Give higher priority to public transport than private transport by ensuring the provision of adequate public transport services and applying travel demand management measures in a manner that provides incentives for sustainable mobility management; Maintain and further develop road infrastructure so as to improve travel by all road-based modes of transport where appropriate; and
- Acknowledge and, where necessary, plan for the role of appropriate non-motorised forms of transport such as walking and cycling. Stellenbosch completed a five-year CITP in 2010. The work was supported through structured public participation with other spheres of government, industry stakeholders and citizens.
- The CITP is compiled for a five year period and the latest completed CITP has been prepared and adopted by Council for the 2016-2020 period. This CITP will also be updated on an annual basis.

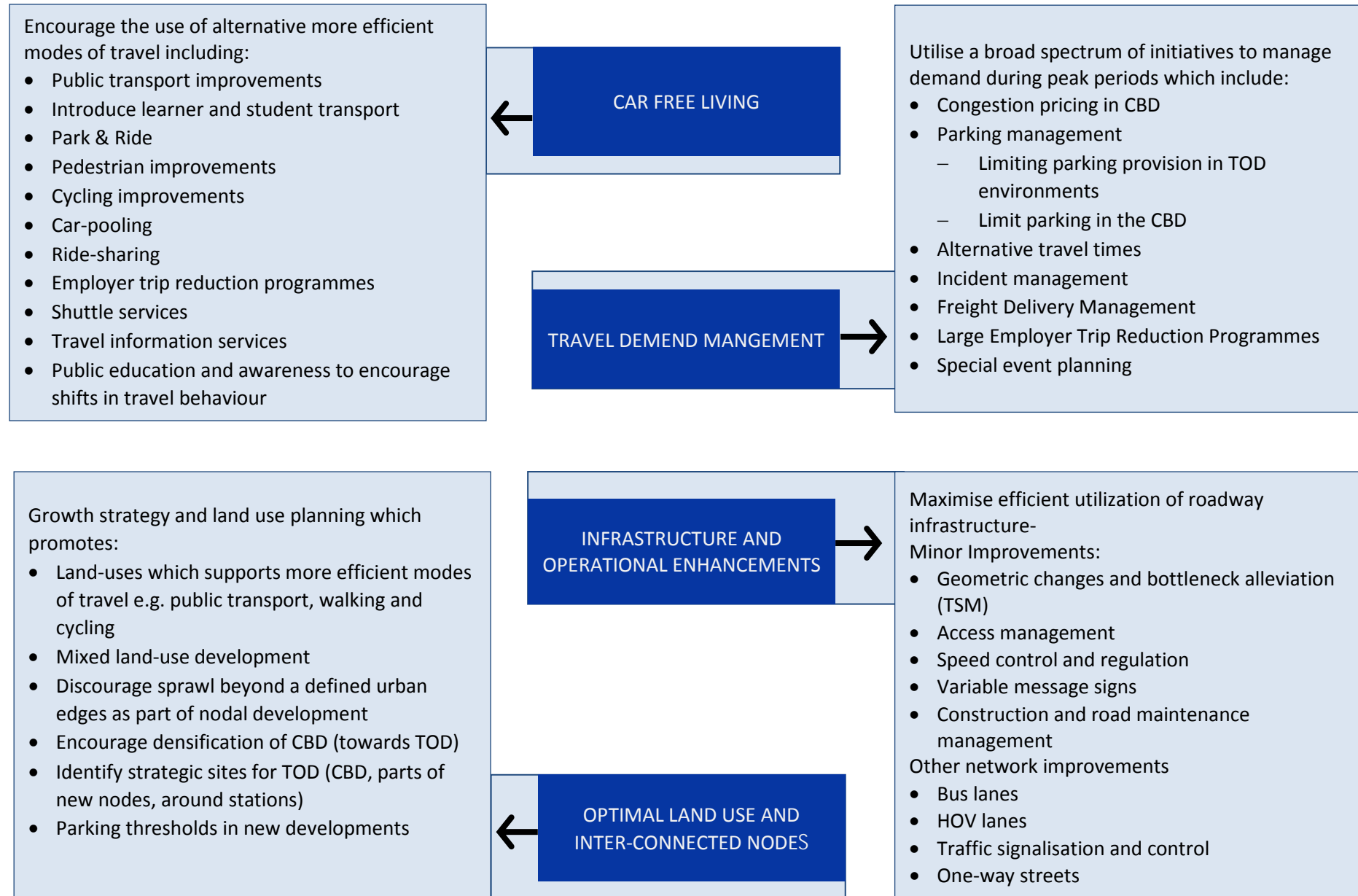
Strategic Intervention

The following areas of strategic intervention have been proposed for Stellenbosch:

- “Towards Car Free Living” which refers to strategies that encourage more effective modes of travel such as public transport, NMT and other mechanisms to increase the number of passengers per vehicle.
- “Travel Demand Management” which refers to strategies that manage overall demand for travel during peak periods such congestion pricing and parking management.
- “Infrastructure and Operational Enhancements” which refer to capacity improvements to transport infrastructure but only as part of the overarching transport philosophy in Stellenbosch. Therefore it could include infrastructure interventions such as by-passes or bus/high occupancy lanes.
- “Optimal Land-Use and Interconnected nodes” which refers to integrated land use and transport planning which supports and promotes transit orientated development (TOD). .

A Transport Working Group has been established to contend with the range of transport related challenges in Stellenbosch Municipality. This committee draws together a wide range of role-players including the Passenger Rail Agency of South Africa (PRASA), Western Cape Provincial Government, Transport for Cape Town (TCT), the Cape Winelands District Municipality (CWDm), the University of Stellenbosch, the Stellenbosch Sakekamer, taxi-associations, etc.

Diagram to indicate the Strategic Interventions reflected in the IDP



Institutional Capacity Building

The NLTA defines a Planning Authority as “a Municipality in relation to its planning functions”. The primary function of a Planning Authority is dealt with in section 36 of the NLTA which requires that all Planning Authorities must prepare Integrated Transport Plans (ITP) for a five year period.

In terms of the “Minimum Requirements for the Preparation of Integrated Transport Plans” published by the Department of Transport, three levels of Planning Authority are distinguished. The level of Planning Authority determines the complexity of the ITP to be prepared. Generally, Metropolitan Municipalities (Category A) are level 1 Planning Authorities and must prepare Comprehensive ITP’s (CITP), District Municipalities (Category B) are level 2 Planning Authorities and must prepare District ITP’s (DITP) and Local Municipalities (Category C) are level 3 Planning Authorities and must prepare Local ITP’s (LITP).

There are many planning authorities that for the past 10 years have been overseeing consultants or even internally preparing their own ITPs. However, there are also still many municipalities that have not fully taken on this function due to limited capacity or limited funding. They have relied on the Provincial Governments to assist and lead this ITP process. They have limited understanding of the importance of the ITP or knowledge of the process required. It is for this reason that the Province has included a capacity building component to this round of ITP updates and as such it was also requested of Stellenbosch Municipality to undertake a capacity building exercise as part of updating their CITP.

As part of the Province’s own process a capacity building presentation and booklet have been developed and have been presented to all district municipalities with the exception of Eden DM and Stellenbosch Municipality.

The budget for the next MTREF period provides for transport planning in terms of the strategic interventions identified in the CITP. The critical challenges with regards to transport in Stellenbosch are reflected in the fact that Stellenbosch has to prepare a Comprehensive Integrated Transport Plan (CITP), whereas other local municipalities only have to prepare a Local Integrated Transport Plans. The Stellenbosch Municipality’s capacity to deal with these exceptional challenges is currently being assessed and the service delivery mechanisms may be substantially improved over the following two years. The Western Cape Department of Public Works, Roads and Transport has also identified Stellenbosch as a priority town to address its transport challenges, and has to this extend signed a memorandum of agreement with the Municipality to avail additional funds for investigations, infrastructure and institutional capacity

6.6 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Stellenbosch Municipality had a third generation IWMP drafted, which was done by Green Cape. Although the 3rd Generation IWMP is only due in 2017, the fact that Stellenbosch Municipality is facing a waste crisis due to limited landfill disposal space, necessitated an immediate review. The period of review is from 2015-16 as immediate short-term, and 2017-2022 as medium to long term. The latter will also keep it in line with the timeline of review. The plan was last reviewed and updated in 2010 and a final has been drafted (internally/externally) and served before Council, during November 2016, after which it will be published for Public Participation and promulgation by Council.

The plan has been prepared in terms of the requirements of the National Waste Management Strategy (March 2010) and considers:

- Waste disposal;
- Education and awareness raising;
- Enforcement and by-law requirements;
- Organisational arrangements;
- Waste information management;
- Waste minimisation, re-use and recycling;
- Waste collection and asset management; and
- Waste treatment.
- The IWMP is presented in three parts:

Part A contains baseline information and an in-depth review of the current status of the Stellenbosch Municipality.

- Part B is a summary of the gaps and needs.
- Part C assesses the gaps and recommends suitable alternatives with concomitant priority status. Preferred alternatives are provided with an implementation plan and monitoring framework.

Priority issues identified are the following:

- Implementing proper staffing and allocation of financial and human resources for the Waste Management Department.
- Closing of existing landfill site and finding alternatives to achieve compliance with current legislation.
- Minimising waste and providing education to ensure more responsible waste management.
- Reducing waste quantities to the landfill.
- Managing waste information and in particular waste data at the landfill site and providing adequate services at the landfill site to ensure proper management of the site.
- Building capacity of staff equipped to deal with critical waste management aspects.
- Establishing a regional facility and alignment with Cape Winelands District Municipality planning.
- Involving industry in waste minimisation and responsible waste management.
- Reviewing tariff policy and fee structure to ensure cost recovery.
- Reviewing and updating of fleet requirements and alignment with current needs.
- Assessing Drakenstein Municipality's Waste-to-Energy model and perhaps feeding into it.

- Diversion of waste to City of Cape Town facilities

The Devon Valley waste disposal site and its life span is one of the critical decision areas for the Municipality. This process is not straightforward since the provincial authorities will determine, through an authorization and licensing process, what decisions will have to be taken. Alternative considerations will need to take into account options such as drop-offs and transfer stations, as well as a regional facility with the Winelands District Municipality.

Another focus area for the municipality is waste minimisation. Alternatives that are being proposed include economic and political instruments such as green taxes, recycling subsidies and financial incentives for waste generators (e.g. pay-as-you-throw policy measures).

The inclusion of public-private partnerships, community involvement and alternative technologies is crucial and an appropriate mix must be found to address the needs of the Municipality accurately.

There is a fundamental need to capacitate the community, the private sector and also municipal officials on best practice in waste management. Various alternatives in this regard have been proposed, but it is important to apply, an integrated approach.

In terms of our current recycling process, Stellenbosch Municipality has a “two-bag system” which occurs in middle to higher income areas and is rendered once a week (with clear bags). These recyclables are transported to Kraaifontein. A materials recovery facility (MRF) is currently in a design and planning phase and a pilot project linked to the MRF will also be implemented.

All licensed waste disposal facilities are audited quarterly internally, and one external audit is conducted annually on both facilities. The external audit report clearly demonstrates major improvements over a 3 year cycle (2013 – 2015). A functional Residents Monitoring Committee meets quarterly, and has complimented the municipality for the positive impact and compliances instituted over the past few years. The Klappmuts Waste Transfer Station did regress over the period 2014-2015, but a contract supervisor and contract foreman was appointed to address controls and compliance at the facility. The municipality will also fence the entire area in this financial year, with possible roll-over in the following financial year to prevent unauthorized entry. A weighbridge is also planned for the facility to better manage incoming tonnages. Security remains a major challenge at this facility. The Franschhoek mini-drop-off facility will also be upgraded and neatened to improve the aesthetics of the facility.

6.7 ELECTRICAL MASTER PLAN

A new Electrical Master Plan is being prepared and has been finalised in May 2016. The plan aims to provide the Stellenbosch Municipality with a clear view and long-term plan for the development of electrical infrastructure required to support the envisaged demand growth in Stellenbosch and surrounding areas. The municipality also evaluated the long-term viability of existing infrastructure and expansion and refurbishment requirements thereof, where new infrastructure should be located and which components, either existing or new, will be required.

The Electrical Master Plan comprises the following main elements:

- Documented assessments of primary equipment at all 66/11 kV substations and 11 kV switching substations within the municipal area.
- Site-specific assessments to provide a systematic estimate of the life remaining in substation facilities, and planning to extend the life of facilities to meet future needs.
- Development of a geographical load forecast based on regional demographic and historical load growth patterns, as informed by the SDF. (The anticipated long-term load forecast was directly used as input to the expansion plan.)
- Development of network strengthening and expansion options and technical evaluations to ensure that load and performance criteria are met over the short, medium and longer

term (2025).

- Preparation of cost estimates of the technically viable expansion and strengthening options.
- The Electrical Master Plan is regularly updated and is used in medium-term project planning, prioritization and budgeting.

6.8 WATER SERVICES DEVELOPMENT PLAN

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty in terms of Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007. A service provider has been appointed for the update of the WSDP. Updating of the plan is not yet finalized and will be finalized in early 2017. The Annual Water Services Audit has been completed during November 2016.

As part of the WSDP package, the municipality maintains:

- Water and sewer master plans
- A water safety plan
- A drinking water quality sampling programme
- A water demand management (WDM) strategy
- Key findings of the WSDP are outlined below:

Basic services and level of service

- There is no basic water and sanitation services backlog in the urban areas of the municipality. A small number of the households on farms are still without basic water and sanitation services.
- The clinics, hospitals and schools in the municipal area have adequate and safe water supply and sanitation services.
- All indigent households receive free basic water (the first six kilolitres of water) and sanitation services.
- All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of its already vulnerable and poor users.
- A sustainable type of water and sanitation facility needs to be provided to the households on those farms with current services below RDP standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible with regard to addressing the current services backlog on farms, as identified through the Cape Winelands Rural Survey of Service Levels.

Water supply and accommodating growth

- Detailed water balance and future water demand projection models were developed as part of the WSDP process, in order to plan adequately for the augmentation of the existing water sources.
- The Municipality is currently busy with the updating of the service delivery agreements with the City of Cape Town for the provision of potable bulk water to some of the towns in the municipal area.
- For Stellenbosch, Franschhoek, Dwaarsriver, Klapmuts and Raithby, the existing water distribution system has insufficient capacity to supply the water demands for future growth

potential.

- From a water services perspective, the most significant challenges are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the provision of sustainable basic services to informal settlements, and to ensure the provision of basic services to rural communities located on private farms.

Maintenance of infrastructure

- Both water infrastructure and sanitation infrastructure require serious remedial investment. About 38,6% of the water supply infrastructure is in a poor or very poor condition and the condition backlog is in the order of R324,8 million. The bulk of the backlog is made up of the water reticulation pipeline assets. About 43,4% of the sanitation infrastructure is in a poor or very poor condition and the condition backlog is in the order of R283,4 million. The bulk of the backlog consists of the sewer reticulation assets and the Stellenbosch WWTW
- An Infrastructure Asset Register is in place for all water and sanitation infrastructure. It is critical that an Infrastructure Asset Management Plan is developed and implemented, based on the principle of preventative maintenance to ensure that damage to assets is prevented before it occurs. Assets must be rehabilitated and/or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Maintenance activities have been increasingly focused on reactive maintenance as opposed to preventative maintenance.

Current infrastructure projects

- The upgrading of the Paradyskloof WTWs and the Stellenbosch WWTWs is currently taking place. The other WWTWs are also being refurbished, with a Risk Reduction Action Plan that is being implemented, in order to improve the performance of the existing WWTWs and to ensure that the treated effluent discharged from the WWTWs complies with the legal requirements.

Water Demand Management

- Although the Municipality has a five block step tariff system that discourages wasteful or inefficient use of water, the implementation of comprehensive water demand management interventions has been limited, primarily owing to a lack of human resource capacity to undertake the necessary work, and budget constraints.
 - The Municipality needs actively to implement the WDM strategy in order to reduce the current percentage of non-revenue water as far as possible and to keep the future water demand as low as possible.
- Climate change
- In terms of adapting for climate change, water systems will need to be more robust and new or alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is not generally forecast, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters. It is therefore advisable for the Municipality to maintain a conservative approach to the management of water sources, including the following actions:
 - Establish assurance of supply levels of all water sources.
 - Increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24-hour demand on the peak month of the year.
 - Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken.
 - Vigorously implement WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs.

Blue Drop Awards have been awarded for four of the Municipality's five water supply systems. Three awards were received in conjunction with the City of Cape Town, which supplies water to these systems – from where Stellenbosch manages distribution to end users. A further Blue Drop Award (the fourth consecutive award) recognized the Stellenbosch water supply system for water treated by the Municipality's Ida's Valley and Paradyskloof water treatment plants. The Department of Water Affairs acknowledged this exceptional performance by awarding a silver award to Stellenbosch.

The Municipality did not receive a Blue Drop Award for the Franschhoek water supply system that receives water from its own Franschhoek water treatment works. This was expected because of certain infrastructure issues in this system. Projects have been initiated to address these issues.

Level of Service

In the rural area the responsibility lies with the landowner to manage storm water over his land. In the urban area the responsibility lies with the local Municipality. The objective in storm water management is to be able to accommodate a 1:5 year storm in the residential areas and 1: 2 in the urban areas as contemplated in the Guideline for Human Settlements Planning and Design. The Water Act (Act 36 of 1998) determines that flood lines should be indicated on development plans. Flood line determination has been done in the past but this information is outdated. The municipality is currently busy compiling a hydrological model to determine the latest flood lines on the rivers in Stellenbosch and Franschhoek for the urban area. It is a development condition for all future developments to do a floodline determination.

Maintenance of Infrastructure

The system is currently maintained on an ad hoc basis during the dry season. A Winter Preparedness plan is rolled out before the onset of winter to clean all storm water infrastructure. Critical areas have been identified and maintenance teams are deployed when high rainfall is predicted. Localised flooding is experienced during high runoff events. The networks in these problem areas are constantly upgraded to reduce the likelihood of flooding. Priority is given to areas where houses are flooded or likely to be flood.

Risk Mitigation

In Stellenbosch erosion of riverbanks is currently a problem and the river maintenance plans and the hydrological model that are currently being determined will give guidance to the interventions that is required to reduce the risk. In some instances the riverbank erosion will impact on private property. The floodline determination of the La Cotte river in Franschhoek proved that some of the properties along the riverbanks are at risk in the 1:50 and 1: 100 flood events. An environmental process is currently underway to determine the way forward.

Backlogs in water and sanitation Services

A municipality as a Water Services Authority (WSA) has a duty to all its customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water and sanitation services to promote sustainable livelihoods and economic development. To ensure this it is important that the backlogs within the water and sanitation infrastructure should be addressed. Backlogs could be defined in three broad categories:

1. Backlogs regarding access to basic water and sanitation services. (Basic water and sanitation services in terms of RDP standards)
2. Conditional backlogs. (Lack of maintenance)
3. Capacity backlogs. (Increase in consumers)

Backlogs - Access to basic levels of Service.

- There is no basic water and sanitation services backlog in the urban areas of the municipality. A small number of the households on farms are still without basic water and sanitation services.

- The clinics, hospitals and schools in the municipal area have adequate and safe water supply and sanitation services.
- All indigent households receive free basic water (the first ten kilo-litres of water) and sanitation services.
- All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of its already vulnerable and poor users.
- A sustainable type of water and sanitation facility needs to be provided to the households with current services levels below RDP standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible with regard to addressing the current services backlog on farms.
- The bucket-system currently used on Blaauwklippen Farm, is of big concern. It can't be seen as a backlog for the municipality because it is not situated on municipal property or its function. Subsidies and assistance for the re-establishment of the community by the municipality is proposed.

Conditional and Capacity Backlogs of Infrastructure.

Resolving inequality and growing the economy will require access to water and sanitation services for the 20 000 new residential units proposed for Stellenbosch Municipality. This will require a doubling of infrastructural service points over the next 10 years

Water:

Achieving a sustainable future for Stellenbosch will depend on its ability to make best use of available resources for the benefit of all. In previous financial year reports it was estimated that about 39% of water supply infrastructure were in a poor condition and conditional backlogs were in the order of R325 million. To address these backlogs and confirm future development, approximately R 169 million was allowed for in the next three years capital budget. The water services department aims to reach the expenditure targets by the end of the financial year. Projects undertaken to address backlogs include, amongst others: Water and sanitation pipe replacement, the upgrade of bulk water-, waste water pipelines and reservoirs in Cloetesville, Franschhoek, Kayamandi, Jamestown and Stellenbosch.

Waste Water:

Previous reports indicated that 43% of the Stellenbosch sanitation infrastructure had been in a poor or very poor condition and the condition backlog was estimated in the order of R283 million.

An amount of R 260 million was allowed for in next three years capital budget to address these backlogs and ensure sanitation infrastructure for future development. The upgrade of Stellenbosch and Klipmuts WWTW is well underway and the upgrade of the Wemmershoek WWTW had been completed. Upgrade to the Pniel WWTW is also planned for the near future. It is the intention of Stellenbosch water services department to reach the expenditure targets for the year. Construction of WWTW will be completed by January 2018.

6.9 LONG TERM WATER CONSERVATION AND WATER DEMAND STRATEGY

The Long term Water Conservation and Demand Management Strategy was approved by Council on Tuesday, 25 February 2014. Water Conservation and Demand Management (WC/WDM) is mostly more cost effective and has less environmental impact when compared with developing new sources of supply, provided there is scope for implementing WC/WDM measures. The payback period for the implementation of WC/WDM in this municipality is 3 years which is considerably less than the 20 years that one would expect with major infrastructure projects. A service provider has been appointed for the update of the WCWDS. Updating of the plan is not yet finalized and will be finalized in 2017.

It is therefore an effective way of delaying the development of infrastructure for new water resources and reducing the need to new and upgrade bulk infrastructure.

WC/WDM involves measures which:

- Reduce real water losses in the water network;
- Reduce the consumption of the municipality and consumers;
- Increase the re-use of water by the municipality and consumers; and
- Increase the use of alternatives to potable water by the municipality and consumers.

The current bulk water input into the water network is 30,000 kiloliters per day (kl/d) with a level of unaccounted for water (UAW) of 29%. A comprehensive WC/DM strategy which includes a 10 year financial plan has been developed. The strategy has two goals. The municipality will:

1. Prioritize the implementation of Water Conservation (WC) and Water Demand Management (WDM) strategy.
2. Ensure on-going planning, management, monitoring and enabling environment.

This report recommends that the municipality adopt WC and WDM as a key service delivery strategy. The WC/WDM Strategy outlines what initiatives need to be taken each year, an estimated budget for each initiative and the water savings that can be expected. The strategy will need to be updated annually incorporating the measures already implemented and those still to be implemented. It is expected that a total savings of 7,846 kl/d (26%) can be achieved over the next 10 years.

The unrestricted growth in water demand versus the growth in water demand assuming WC&WDM is implemented is shown in figure 5 below.

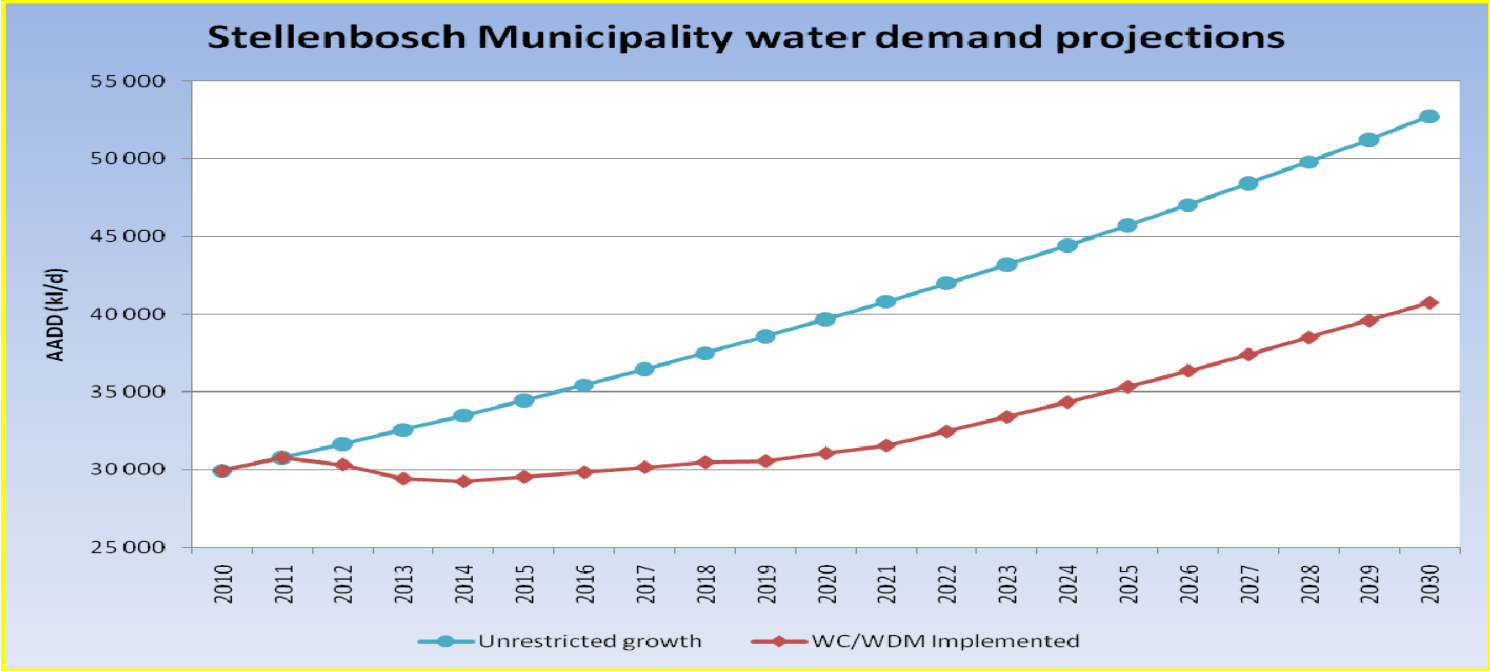


Figure 5: Unrestricted versus WDM growth in demand

Note that each town in the municipality has water supplies independent of each other. When implementing WC/WDM in the municipality it is critical to implement in those towns where the existing supply will become inadequate for the demand the soonest. This will enable the municipality to delay the implementation of expensive infrastructure. The total budget required is R42.4 million over 10 years.

6.10 DISASTER MANAGEMENT PLAN

Introduction

The Disaster Management Act 57 of 2002, the Municipal Systems Act (Act 108 of 1996), The Constitution of the Republic of South Africa (Act 108 of 1996), The Municipal Structures Act (117 of 1998), The Fire Brigade Services Act of 1999, and The National Health Act 2003 forms the legislative basis upon which disaster management and related matters are dealt with. This mandate places a significant responsibility of the Department's role within Local Government.

Disaster Management has become the major challenge the entire world is faced with currently, owing to the ever growing population, climate change, and the ever changing environment in general. South Africa, the Western Cape, Stellenbosch faces increasing levels of disaster risks. It is exposed to a wide range of weather hazards, including severe storms and drought that can trigger widespread hardship and devastation, which is ever increasing. These Occurrences/disasters are also the ultimate test of emergency response capabilities. The abbreviated Risk Profile is illustrated in the profile below.

FEATURE	RELEVANT INFORMATION AND CONSIDERATIONS													
Climate & Weather	Summers are dry and warm to hot, with some February and March days rising to 40°C and beyond. Winters are cool, rainy and sometimes quite windy, with daytime temperatures averaging 16 C. Snow is usually seen a couple of times in winter on the surrounding mountains. Spring and autumn are colder seasons, when daytime temperatures hover in the twenties.													
Community Capacity	- Ranking number 70 by population size in the country													
	- Population 155,733													
	- Unemployment rate 15,2%													
	- Rapidly becoming urbanized													
	- Differing levels of education													
	As such it is almost certainly understated, as the Stellenbosch region also includes a number of informal settlements. The population of Stellenbosch is primarily Afrikaans speaking (70%), with English (10%) and Xhosa (20%) speaking minorities.													
		<table><tr><th>Group</th><th>Percentage</th></tr><tr><td>Black African</td><td>28,1%</td></tr><tr><td>Coloured</td><td>52,2%</td></tr><tr><td>Indian/Asian</td><td>0,4%</td></tr><tr><td>White</td><td>18,5%</td></tr><tr><td>Other</td><td>0,8%</td></tr></table>	Group	Percentage	Black African	28,1%	Coloured	52,2%	Indian/Asian	0,4%	White	18,5%	Other	0,8%
Group	Percentage													
Black African	28,1%													
Coloured	52,2%													
Indian/Asian	0,4%													
White	18,5%													
Other	0,8%													
Public buildings, spaces and events	<ul style="list-style-type: none">- National monuments, such as Dorp Street- Heritage buildings/Museums:<ul style="list-style-type: none">o The Village museumo The Rupert Museumo Stellenbosch University Museum- Reserves: Stellenbosch University Botanical Garden Jonkershoek Nature Reserve Assegaaiibosch Nature Reserve													

FEATURE	RELEVANT INFORMATION AND CONSIDERATIONS
	<p>Stellenbosch offers an eclectic mix of entertainment/activities, i.e.</p> <ul style="list-style-type: none"> - Butterfly World Tropical Garden at Klappmuts - Le Bonheur Crocodile Farm - Giraffe House Wildlife Awareness Centre - The Villiera Wildlife Sanctuary <p>Annual events on the calendar include:</p> <ul style="list-style-type: none"> - US Vensters - Food and Wine festival - Bastille Festival - Champaign Festival - Die Woordfees - Impi fitness challenge
Critical Infrastructure	<ul style="list-style-type: none"> - Water - Electricity - Road network - Rail network - Hazardous Site - High Volume Alcohol storage Petroleum depots

Legislative mandate

The main pieces of legislation which impacts on the Municipal IDP and this Disaster Management chapter are:

- The Constitution of SA (1996)
- Municipal Systems Act (2000)
- The Disaster Management Act (2002)
- Municipal Structures Act (1998)

The Constitution of the Republic of South Africa places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “secure the well-being of the people of the Republic”. Section 152(1) (d) also requires that local government “ensure a safe and healthy environment”.

Section 26(g) of the Municipal Systems Act as well as sections 52 and 53 of the DM Act compels each municipal entity to develop a disaster risk management plan as part of and an integrated part of their Integrated Development Plans.

It is therefore imperative to realise that *Disaster Management is the primary responsibility of Stellenbosch Municipality* as this collaborative process involves all spheres on the political and administrative levels, which include all sectors of society, NGOs and CBO's, hence the slogan “*Disaster Management is everybody's business*”;

Institutional capacity

The National/Provincial and District Disaster Management Frameworks give direction to municipalities to establish the necessary institutional arrangements and corporate disaster management structure. Disaster management capacity is still a big challenge to the Stellenbosch Municipality as the Department of Disaster Management currently consists of only two persons. It is seriously understaffed if viewed from the ever-challenging environment, daily increase of risks and the vast area of concern. It barely deals with the pro-active component, which is required from it. Despite the serious shortcomings this unit co-ordinates relief efforts and brings normality back to communities throughout the jurisdiction.

Advisory Forums

District Advisory Forum

Cape Winelands District Municipality has a well-oiled Municipal Disaster Management Advisory Forum in place as prescribed by section 51 of the DM Act where the B-municipalities engage on a quarterly basis. In addition the B's participating in the Bi-annual Advisory forum where various external entities partake.

Municipal Disaster Management Advisory Forum (MDMAF)

In terms of Part 3: Powers and duties of municipalities and municipal entities (Section 51 (1)), there is no mandatory requisite for a Local Municipality to establish a Municipal Disaster Management Advisory Forum (MDMAF). Consequently, Stellenbosch Municipality is in the process to make the necessary institutional arrangements to give effect to the principles of co-operative governance, integrated and co-ordinated Disaster Management participation at local level.

Although experiences has proven that the interest of internal role-players is lacking, the Municipality aims to strengthen ties with all stakeholders, including the private sector, NGOs, technical experts, communities, traditional leaders and volunteers for their active participation. During the first quarter of 2017 interested parties will be invited to nominate members of the community to serve on the MDMAF (Municipal Disaster Management Advisory Forum). Table 10 on the next page indicates the various role-players in a MDMAF.

A Municipal Disaster Management Advisory Forum (DMAF)

Table 11: Structure of a Municipal Disaster Management Advisory Forum (DMAF)

INTERNAL (STELLENBOSCH MUNICIPALITY)	EXTERNAL ENTITIES
<ul style="list-style-type: none"> - Executive Mayor - Municipal Manager - Internal Auditor - Director: Financial Services - Director: Engineering Services - Director: Strategic & Corporate Service - Director: Planning & Economic Development - Director: Community and Protection Services - Director: Human Settlement & Property Management - Chief: Law Enforcement - Disaster Management - Chief: Fire & Disaster Management - Chief: Traffic Services - All relevant Head of departments 	<ul style="list-style-type: none"> - Eskom - EMS - Stellenbosch University - Provincial Disaster Management Centre - Department of Agriculture - Department of Education - Department of Cape Nature - Department of Health Services - Department of Social Development - Department of Correctional Services - Department of Water Affairs - Department of Environmental Affairs & Development Planning - Department of Social Development - Cape Winelands District Municipality: DM - South African Police Service (SAPS) - Cape Nature - Community Based Organizations (CBO's) - Non-Governmental Organizations (NGO's) - Any other person or body so co-opted as a Secondary Stakeholder

Municipal Disaster Management Framework

Both the Municipal Frameworks and Policy was compiled and submitted during April/May 2016 and is awaiting further comment. Stellenbosch Disaster Management Policy must be read in conjunction with the DM Act, National and Provincial DM Frameworks, 2005 and 2014 respectively as well as the Cape Winelands District Municipal Framework. The policy allows for the establishment of DM organizational structures and capability at municipal level. Six Focal Areas of Disaster Management are illustrated in the figure below.

Inter Governmental Committee  IGRFA	Advisory Forum  Section 37 Section 51	Framework  Section 28 Section 42	Disaster Management Centre  Section 29 Section 43	Appoint Head of Centre  Section 31 Section 45	Disaster Management Plan  Section 38 Section 52
Disaster Forum (Politicians)	Disaster Forum (Officials)	Policy Document	Powers & Functions (Facility)	Administration (Personnel)	Powers & Functions, Declaration of a Disaster/s (IDP's)

Disaster Management Centre

Stellenbosch Municipality is not legally obliged to establish a Disaster Management Centre as it is applicable to districts only. Yet a fully established and functioning Municipal Disaster Management Centre (DMC) is a key element of this plan.

Risk assessment

Unfortunately, no one can turn a blind eye from the good living within this environment without seeing the vulnerability and the need for resilience. The Research Alliance for Disaster and Risk Reduction (Department of Geography & Environmental Studies) based at the University of Stellenbosch made huge inroads with engaging through comprehensive risk assessments in vulnerable areas as identified by the DM Department. The following table includes identified hazards which pose a risk in the WCO24 area.

Ward Based Risk assessment for the WCO24

The Directorate: Community and Protection Services has initiated the process advertising the Recruitment and Procuring a qualified service provider to conduct a Risk Assessment in the twenty two (22) wards within the Stellenbosch Municipality. The outcomes of the BSC process will kick-start the project which will be completed by the mid-2017.

The following hazards were identified to pose a risk in the WCO24 area:

Hazards identified which posed a risk in the WCO24 area:	
1. Fire – Veld & Runaway Fires	2. Seismic: Earthquakes
3. Dam Wall Failure: Ida's Valley	4. Erosion
5. Floods	6. Communicable disease: (H1N1 Influenza (Swine Flu)
7. Chemical spills: Hazmat incidents	8. Insufficient hydrants
9. Explosive storage: (fuel, gas)	10. Power failure
11. Environmental pollution: (air, water, ground contamination, pesticides)	12. Strikes / Social conflict
13. IT – Failure of system: Access to info	14. Climate change: (high/strong winds, severe heat/cold)
15. Infrastructure Decay : No / dysfunctional infrastructure / service delivery (sewerage, toilets, grey water, electricity)	16. Poverty
17. Transport incidents (road, railway accidents)	18. Chlorine stations
19. Rock Falls	20. Drought
21. Aircraft accidents	22. Structural decay

Risk Reduction Strategies

While hazards are inevitable, and the elimination of all risk is impossible, there are many technical measures, traditional practices, and public experience that can reduce the extent or severity of economic and social disasters. Hazards and emergency requirements are a part of living with nature, but human behaviour can be changed. It is imperative for all to shift from a culture of reaction to a culture of prevention. Prevention is not only more humane than cure; it is also much cheaper.

Disaster Risk Reduction (DRR) aims to reduce the damage caused by natural hazards like earthquakes, floods, droughts and cyclones, through an ethic of prevention. Disasters often follow natural hazards. A disaster's severity depends on how much impact a hazard has on society and the environment.

OBJECTIVES	
Provide an advocacy platform for all through the Municipal Advisory Forum	All governments, Disaster Management practitioners, NGOs, civil society groups, businesses, academic and scientific institutions, and other interested groups will be able to demonstrate support, highlight achievements and challenges in so doing with a particular focus on life-saving measures.
Provide innovative thinking to achieve goals	Apply innovative approaches to disaster risk reduction through effective strategies to enable communities to be more resilient, should an occurrence/disaster strike.
Develop community participation programmes	Provide community level awareness raising through education, training and involvement to building a professional level cadre at all levels. Change community norms and values, which are often tied to risk and protective factors and in turn create a wider base of support for changing behaviour.
Develop multi-disciplinary relationships	Engage and reinforce through increased partnership and expanded risk reduction networks.

Fires

Mountain and Veld fires, fires in informal areas as well as backyard dwelling fires form the general basis of fires in accordance with fire statistics. Integrate disaster risk reduction activities into the day-to-day planning and operations of DM include various awareness campaigns.

Floods

Due to effects of Global Warming and Climate changes with resultant „cut-off low's“, it has become increasingly difficult to forecast or predict critical time periods and/or affected areas.

Constant monitoring the urban settlement was to be strengthened considering population that are at risk, resilience and vulnerability, condition of exposure and assumption of damages and loss when floods occur. Furthermore flood mitigation and prevention such as construction of ditch, clearing of debris and waste at building canals, rivers and blockage storm water. Despite the preparedness, flooding may still occur and cannot completely be prevented as rainfall often exceeds the capacity of the storm water system.

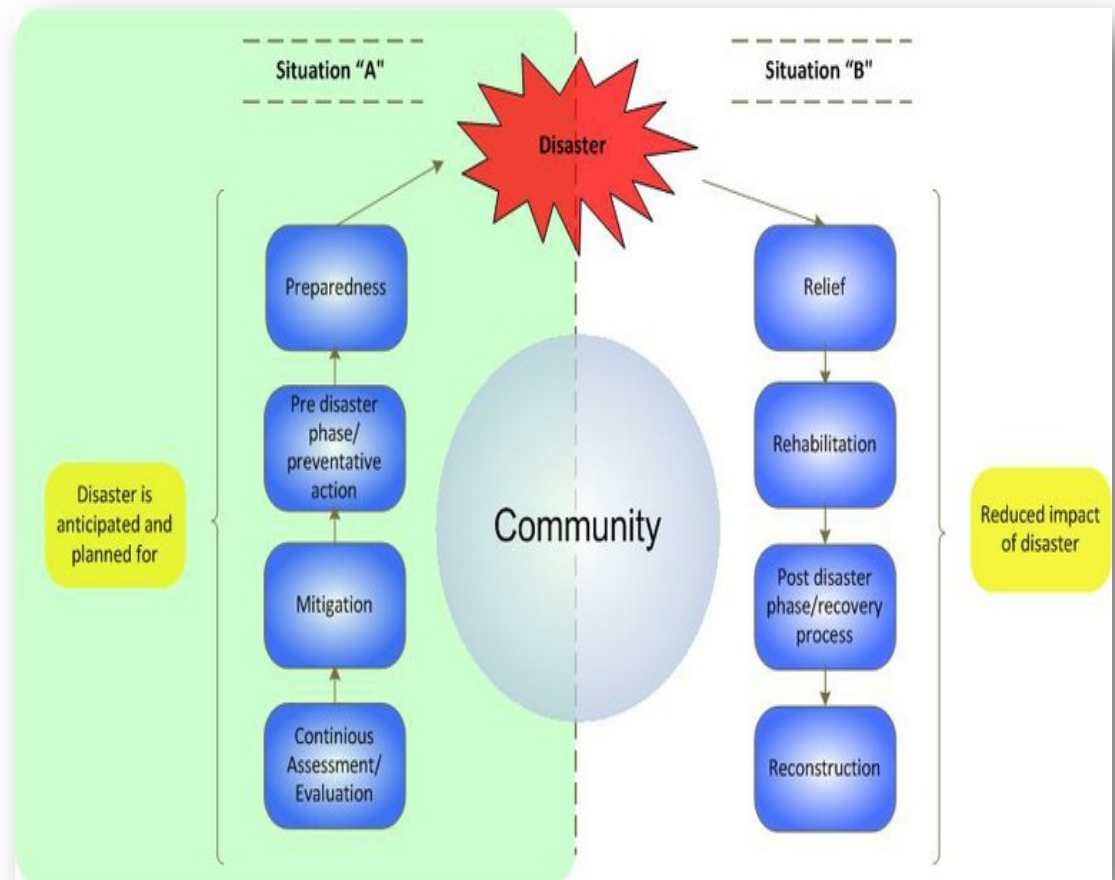
Drought/water scarcity

Water restrictions are implemented throughout the jurisdiction and regular updates to internal and external role-players in terms of water saving tips, dam levels throughout the province are disseminated via the following methods:

- SmS
- Bulk Email release
- Local newspaper release
- Message alert printed on the utility bill
- Awareness programmes
- Weather Forecast via TV

Recovery & Rehabilitation

Each disaster presents emergency services with the opportunity to review, improve and learn from our experiences. It also provides the opportunity for the various departments and stakeholders to work together as partners, and provide the opportunity where improvements could be made and how to further consolidate partnerships. The diagram on the right is an illustration of the Action steps to follow during an occurrence.



6.11 LOCAL ECONOMIC DEVELOPMENT STRATEGY

Local Economic Development (LED) is not an explicit municipal function as defined in the Constitution of the republic of South Africa, 1996. Instead it is an obligation imposed on local government in terms of Sections 152 and 153 of The Constitution, which determine amongst others that the objects of local government are to promote social and economic development to strive, within its financial and administrative capacity, to achieve the objects set out in The Constitution, Amongst others through budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.

Thus, social and local economic development plays the leading role in municipal sector planning. The focus was on individual sectors and spatial planning as the key focus areas, rather than on social and economic development for too long.

Local economic development is the means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses and create opportunities for local communities.

- As the private sector grows inclusively, poverty is reduced sustainably through job creation, and public sector income also increases.
- The growth of the informal economy reduces the demand for jobs while increasing the number of entrepreneurs and potential contributors to the private sector demand.

The health of the entire economy is important. The economy does not divide neatly into 'formal sector' and 'informal sector'. Rather, the different sectors, such as manufacturing, tourism, services, and construction, are on a continuum which has a more formal and a more informal end. The great challenge to local government, in its support for economic development, is to enable the creation of as many opportunities for work as possible, at different points long the continuum, while ensuring health and safety, orderly planning and management. All work, whether in the more formal or more informal ends of the continuum, has to be valued, and especially when unemployment is as high as reported for the Stellenbosch municipal area, and when there is a highly probable link between unemployment and crime. The numbers of people relying on the informal economy for work can and will increase and the formal economy struggles to grow and make meaningful progress in global markets.

LED is therefore a multi-stakeholder effort in support of social and economic development.

Strategic approach

The strategic approach to LED in broad is to create opportunities at both ends of the continuum.

- To maximise prospects of sustained economic growth, stakeholders must be permitted to strengthen their competitiveness and collaboration within the local business environment. Networking, local government responsiveness to business needs, effective service delivery and business oriented organisational structuring will be used to address this aspect.
- New business development or investment and expansion of existing businesses will be actively promoted, as the consequence of increased investment is more often than not new jobs and local economic growth. Spatial development framework planning, the integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect.
- It appears that the formal economy is rapidly becoming more informal, as seen in the increase in the number of occupational practices and businesses run from residential premises. The informal economy offers diverse opportunities for absorbing those who have lost their jobs, and for new entrants into the economy. The informal economy is here to stay. The integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect.
- The formal and informal parts of the economy are mutually interdependent. The good health of one depends on the good health of the other. It is difficult to promote growth of smaller enterprises, if the overall rate of economic growth is slow. Dedicated networking projects to create opportunities for the informal economy to contribute to the demands of the formal economy will be used to address this aspect.

- Management of the informal economy in the past has concentrated on people trading in public places, such as street traders and in community markets. With the growing importance of home based and outdoors informal economic activities and changes in the uses of public and private space, the municipality has to revise its role and responsibilities. The creation of an informal economic activity bylaw, spatial development framework planning, the use of municipal and other public property assets, the integrated zoning scheme and dedicated projects for the development of outdoor attractions will be used to address this aspect.

Operations

The LED strategic approach leads to the following projects for the coming period.

- Ensure effective local business networking and sector consultation process that will improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment.
- Establish a networking and mentoring system to ensure SMME development, linked to regular seminars and workshops facilitated by the municipality.
- Proactively identify opportunities for new investment and expansion and facilitate land development approvals and authorisations to reduce turnaround time for investors.
- Establish informal trading markets, community markets and farmers markets at appropriate venues, with a focus on high-intensity pedestrian and tourism routes and places.
- Establish local economic development hubs and allow for the outsourcing of the management thereof to improve on their efficiency and to strengthen local business opportunities.
- Promote the development of waste reuse, recycling and reduction networks by involving emerging entrepreneurs in the solid waste management system.
- Facilitate the development of adventure sport attractions in selected natural environments and established cooperatives in local communities to participate in the development, management and marketing of these attractions.
- Facilitate the development of tourism attractions in all sectors and at all levels of the local economy.
- Promote the development of the Stellenbosch Aerodrome as a new business hub.
- Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.
- Facilitate the participation of local and small businesses in municipal services provision through the supply chain management process.

To maximise prospects of sustained economic growth, stakeholders must therefore strengthen the systemic competitiveness of the local business environment for key sectors. Investors seek such a competitive place to do business from. Once they invest (new or expansion) the consequence more often than not are new jobs and growth.

The Municipality embarked on a Participatory Appraisal of Competitive Advantage (PACA) to mobilise stakeholder participation to leverage their insight and capacities to contribute to an improved economy and inform the local economic development strategy in 2013. Implementation of initiatives has commenced and remains one of the major drivers in the LED approach.

6.12 AIR QUALITY MANAGEMENT PLAN (AQMP) FOR STELLENBOSCH MUNICIPALITY

The Stellenbosch Local Municipality Air Quality Management Plan (AQMP) has been completed with the input of DEA&DP.

A Vision and Mission

Aligned with the Cape Winelands District Municipality (CWDM) vision for air quality management the vision for the Stellenbosch Municipality, as defined in the AQMP is: Air quality in the Stellenbosch Municipality is clean and healthy.

The mission statement to achieving the stated vision is:

Air quality in the Stellenbosch Municipality is co-operatively managed for the benefit of present and future generations according to the principles of sustainable development to safeguard health and quality of life, promoting economic and social development.

Challenges and threats:

The AQMP has identified motor vehicle emissions, industrial and manufacturing emissions, agricultural emissions, residential fuel burning and biomass burning emissions and emissions from the landfill and wastewater treatment plants as main sources of air pollution. The brown haze which forms over Cape Town during the winter months, largely attributed to motor vehicle emissions, extends northwards on occasion and affects air quality over the southern parts of the Stellenbosch Municipality. These sources are relatively small and air quality in Stellenbosch is generally good with respect to the typical pollutants. However, agricultural activities, including seasonal burning and the use of pesticides present challenges for air quality management.

Goals:

The goals to achieve the mission of the AQMP are listed below and their linkages to the Western Cape Provincial AQMP (D: EA&DP, 2010) and the CWDM AQMP (CWDM, 2012) are highlighted. The three goals for the Stellenbosch Municipality AQMP are:

- Goal 1: Air quality governance meets requirements to effectively implement the AQMP: This goal addresses the regulatory framework and the institutional capacity required in the Stellenbosch Municipality to carry out the air quality function. This links directly to the goal the AQMP for the Western Cape to 'Ensure effective and consistent air quality management' and the goal in the CWDM AQMP of 'Effective air quality management'.
- Goal 2: Reduce atmospheric emissions of harmful pollutants: This goal aims to manage activities that impact on air quality to reduce the emissions of harmful pollutants and associated impacts on human health and well-being. This links directly to the Provincial AQMP goal to 'Ensure effective and consistent compliance monitoring and enforcement' and 'To ensure that health-based air quality standards are attained and continually met'. It also links to the CWDMAQMP goal of 'Effective air quality management' through an 'Emission reduction strategy'.
- Goal 3: Systems and tools are established to effectively implement the AQMP: This goal refers to the systems and tools required for effective AQMP implementation, the cornerstone of which is an Air Quality Management System (AQMS). The development of an AQMS links directly to the Provincial AQMP goal 'To ensure effective and consistent air quality management' through the development of AQM systems. It also links to the CWDM AQMP goal to develop and AQMS. An AQMS is the fundamental unit towards the management of air quality in an area, incorporating the necessary technical elements that provide information on the status of air quality (D: EA&DP, 2010). Included in this goal is the need for stakeholders to actively participate in AQM in the Stellenbosch Municipality, which links to the Provincial AQMP goal 'To continually engage with stakeholders to raise awareness with respect to air quality'. It also links to the CWDM AQMP goal to 'Promote communication in relation to Air Quality Management'.

Time frames:

- The timeframes defined for the Implementation of the AQMP are:
- Immediate: First 3 months of AQMP adoption
- Short term: First 12 months of AQMP adoption
- Medium Term: 2 to 3 years
- Long term: Year 4 and 5

The following Immediate items were included in the AQMP, all with reference to Goal 1 above:

Objective		Activity	Responsibility
1.	Sufficient capacity & competence exist to perform the air quality management function	<ul style="list-style-type: none"> • Identify capacity & competency needs 	Council
2.	The AQMP is included in the IDP	<ul style="list-style-type: none"> • Prepare air quality input for inclusion in the IDP • Ensure adequate funding in the IDP for AQMP implementation 	Air Quality Officer, Council
3.	A regulatory framework exists in the Municipality for air quality management	<ul style="list-style-type: none"> • Develop air quality by-law 	Air Quality Officer, Council

Stellenbosch Municipality relies on data from the Province's monitoring station situated at Cape Winelands District Municipality in Stellenbosch town to determine air quality or atmospheric emissions. This data is reported on by the relevant Environmental Health Official from Cape Winelands District Municipality.

6.13 COMMUNITY DEVELOPMENT STRATEGY

The Department of Community Development must also give effect to the Constitution of South Africa 1996 (Section 152 – the objects of local government) in that it must see to the objects of local government (To promote social and economic development; and to promote a safe and healthy environment)

Moreover, Schedule 4b and 5b also lists functions of local government to include the following which has relevance to Community Development functions:

- Child care facilities.
- Building regulations (with reference to SANS 10400S).
- Municipal Planning (with reference to ECD registration applications and provision to be made for social infrastructure inclusive of education and health services).
- Municipal public works (accessibility).
- Local amenities (with reference to the contribution to social development).
- Local sport fields (with reference to the contribution to social development).
- Municipal parks and recreation (with reference to the contribution to social development).
- Municipal roads (accessibility).

The Intergovernmental Relations Framework Act, 2005 (No. 13 of 2005) (IGRFA) which defines the relationship between the three spheres of government and facilitates co-ordination in the implementation of policy and legislation, includes coherent government, effective provision of services, monitoring implementation of policy and legislation and realization of national policies. Because these services are primarily provided by national and provincial spheres of government, but significantly affect local communities and residents, this department/function plays a pivotal role.

The Systems Act 32 (2000) further demonstrates in chapter 4 the mandate of the department to develop a culture of community participation (16 (1)b) in order to contribute to building the capacity of— (i) the local community to enable it to participate in the affairs of the municipality (networks and forums) and must do so with specific emphasis on the inclusion of (17(2)) the specific needs of (a) people who cannot read or write; (b) people with disabilities; (c) women; and (d) other disadvantaged groups.

The White Paper on Local Government (1998:23-26) identifies four interrelated characteristics of the role and function of Local Government related to community development:

- Maximising social development and economic growth: The role and function of Local Government is to promote the development of communities so that basic needs of the poor and vulnerable are met. It involves regulation of service delivery. This means that Local Government is not directly responsible for services, but rather to take steps (i.e. strategies) to encourage good service delivery that addresses the specific needs of the specific community. It could therefore be viewed as a facilitation role. Partnerships between organisations could be encouraged, training opportunities could be provided and facilities could be developed to support existing service providers in the community.
- Integrating and coordinating: Coordination should include national and provincial departments, trade unions, community groups and private sector institutions. “Developmental Local Government must provide a vision and leadership for all those who have a role to play in achieving local prosperity.” An IDP could contribute to proper coordination.
- Democratising development: Local Government practices should be aimed at the involvement of “...citizens and community groups in the design and delivery of municipal programmes”. Coordination should lead to democratic “...leadership, encouragement, practical support and resources for community action”. Another key aspect is that democratic development should aim to involve all community groups.
- Leading and learning: Community development should lead to networks, partnerships and coalitions. It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and to create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

The above characteristics are aimed at the improvement of service delivery within the constraints of available resources. As mentioned before, partnerships with businesses and Non-

Profit Organization's (NGO's) become a key aspect of this developmental model (White Paper on Local Government, 1998:35). These services are aimed at specific vulnerable groups and social issues, also highlighted in policy documents.

Further to the above the Department gives effect to the strategic goal of Dignified Living in the IDP of Stellenbosch Municipality through:

- The implementation of critical key performance areas and processes associated with the creation of a conducive environment for community / social development forging relations with international, national, provincial and local stakeholders and the generation of current social data; and
- The development of six vulnerable groups (youth, gender, children, elderly, people living on the street, people living with disability) within the municipal area through strategy and policy development and monitoring and reporting on the intended outcomes of the department's key performance areas.

The Department's main Youth related functions and current programmes include the following:

- Job readiness Programmes in partnership with DSD (R 10 000 – reaching about 30 youth)
- Accredited Artisan Youth Skills Development through local NGOs (R 1 000 000 – reaching 60 youth per annum)

Annual Career exhibition for high school learners in partnership with DOE (R 40 000 – reaching 1300 youth from all schools)

- DCAS District Drama Festival in partnership with DCAS (R 10 000 – reaching 3 youth groups)
- Indoor Sport centre in partnership with SCORE – formal 50 year agreement with municipality. (Sport development, holiday programmes and DCAS Indigenous Games) (R 100 000 – reaching 300 youth per month)
- JPI 27: Establish Stellenbosch Municipality as a centre of innovation in terms of youth empowerment: Sport art and cultural programmes in partnership with DCAS, DoE, DoH, DCS, DSD. (R 65 000 – P and C Indices needs analysis at two local pilot schools)

The Department's main Gender related functions and current programmes include the following:

- Young motherhood programme: In partnership with DSD, DoE and NGO's (R 10 000 reaching 40 women)
- Fatherhood programme: In partnership with DSD, SAPS and NGO's (R 10 000 reaching 40 men)
- Women's Day: Domestic Violence against women and children (R15 000 reaching 60 women)

The Department's main Children related functions and current programmes include the following:

- ECD policy development is KPI for the 16-17 financial year)

Current Programmes: Mostly in partnership with DSD

- Serving: 134 ECD's within the Stellenbosch Municipal Area with a budget of R 80 000 per annum.
- Capacity building of ECD through the following training programmes: Nutrition and Hygiene, FAS, Fire Safety, Good Governance and financial management
- Allocation of suitable infrastructure for operations of ECD and partial care facilities.
- Assistance with registration: Internal support with planning processes, fire safety certificates. External – DSD, CWDM – health requirements
- GIS Mapping and updating of ECD facilities
- Municipal Policy Development

- Child safety programmes
- Financial Training for GiA Applications and DSD subsidy applications

The Department's main Disability related functions and current programmes include the following:

- International Disability Day and other joint programmes (R 15 000 – reaching 350 people per annum)
- Municipal Universal Access Implementation Plan (Magnitude of capital works = R 38 000 serving all residents of the municipality)
- Policy alignment (Internal process of aligning all municipal policies with UA policy – over the next couple of years. Will effect standards of service delivery and service all residents of the municipality – no associated cost at the moment)

The Department's main Elderly related functions and current programmes include the following:

- Golden Games (R 30 000 in partnership with DSD and DCAS reaching 11 groups and 400 individuals per annum)
- Formalization of elderly groups

The Department's main People living on the street related functions and current programmes include the following:

- Municipal Night Shelter: (R 500 000, Accommodation for 38 persons per night. Provision of social work services, food and shelter)

The Department's main Grant-in-aid related functions and current programmes include the following:

- Annual Grant programme in support of local organizations to the value of R 2 000 000 per annum. Donations to ± 100 organizations serving vulnerable groups and needs identified through the IDP process per annum. Process include two capacity building workshops (financial management and a “how to apply” workshop, assessment of applications and compliance to MFMA requirements, preparation of budget documentation and contracting with successful applications prior to donations being made. Total time span of process = 7 months per annum)

The Department's main Social relief of distress related functions and current programmes include the following:

- Social relief of distress to affected persons of disaster incidents within municipal area including the following: (Ave 5-8 per month, varying in size and affected persons with an approximate value of R 500 000 per annum) Function include coordination, procurement and administration of SRD.
- Hot meals
- Accommodation
- Food parcels
- Dignity items
- Blankets and mattresses
- Coordination of social services required per incident with DSD and SASSA.
- Monitoring and documentation of services rendered per incident

The Department's main Ward projects related functions and current programmes include the following:

- Procurement management of all community development related projects which include gender/children/disability/elderly programmes ensuring SCM compliance and successful roll-out and reporting on projects in collaboration with ward councillors and council support. Total value per annum: ± R 1 300 000 consisting of about 60 projects per annum

(operational and capital). Man-hour equivalent of almost 1 fulltime position. (Senior Admin Officer) due to site meetings, planning meetings (pre and post with ward committees and individual councillors), event management up to reporting on expenses, statistics and whether the objectives were met. Assistance with drawing up of project plans also required.

The Department's main Transversal issues related functions and current programmes include the following:

- Substance Abuse – no specific programmes currently. EC Alcohol Related Harms reduction policy – Green Paper: Require municipal support in the organization of local coordinated responses from NGO's to government departments in order to develop and implement local responses.
- Capacity building of local groups/ structures and organizations – see under the different functions listed above.
- Networking and Coordination (R 15 000)
- Stellenbosch Welfare Coordinating Committee
- MSAT (Health)
- Stellenbosch Disability Forum
- ECD Forums in Kayamandi, Franschhoek, Cloeteville and Ida's Valley

The Community Development Strategy, developed by the Department of Community Development, was approved by Council in October 2014. Apart from the literature review, focus group discussions were held with various stakeholders including DoE, SAPS, Doha and DSD and local NGO's and church groupings. This strategy looks at formal agreements between Stellenbosch Municipality and provincial departments, but also outlines the focus areas of these agreements.

The Strategy is divided into three sections. The first contains the literature review and the outcomes of this review. The second section contains the outcomes of the focus group discussions conducted. The important issue here is to look at how Stellenbosch Municipality (with its available resources) can reach or come as close as possible to addressing the issues identified as part of the literature review and focus group discussions. The strategy thus has the following goals:

- **Goal 1:** To facilitate transparent communication between Provincial Government Departments, Local Government and the community of Stellenbosch LM (external and internal focus). The development of the Joint Planning Initiatives provided an approach of intergovernmental communication and planning that could form the basis of collaboration on projects. Continuous cooperation between DSD, DoE and DCAS on existing programmes furthers the relationship between Stellenbosch Municipality and provincial counterparts laying the foundation for good working relationships. Although a step in a positive direction it is often experienced that provincial departments are bound by pre-existing programmes and not flexible to adjust to community needs.
- **Goal 2:** To facilitate and coordinate the development and sustainment of networks and partnerships (external focus). A renewed interest in bringing the different service providers within the social sector has led to 1. The development of the Stellenbosch Disability Network. This forum currently provides excellent opportunity for sharing of information, but has also lead to a couple of joint initiatives and 2. A new look at the role and function of SWOKK (Stellenbosch Welfare Organization Coordinating Committee). Although dormant for the past two years representatives of different role players in the social sector including the university and the municipality has started to take a critical look at the role and function of a network of this nature. We are hoping that this will lead to a format that will leave space for existing networks to continue with the work they are doing, but to also be able to provide a view of what is happening within Stellenbosch across boundaries that influences human and community development.
- **Goal 3:** To facilitate and coordinate opportunities to build the capacity of community members and resources (internal and external focus). The municipality has built their Grant in Aid programme to a level where it not only provides financial support to organizations, but also built capacity within organization focusing on financial management and governance. Other initiatives include training of ECD practitioners in partnership with DSD.
- **Goal 4:** Internal mainstreaming of social issues and vulnerable groups (internal focus) The municipality has adopted an Universal Access Policy speaking to the mainstreaming of projects within the municipality that will not only speak to persons with disabilities, but will also address issues experienced by elderly persons and mothers with children. A study

on the accessibility of municipal infrastructure and facilities were completed which lead to an implementation plan that not only focus on physical access, but also operational deliverables that will look at process and product related in-accessibility. The department is hoping to have this plan approved by council in the near future.

- **Goal 5:** To facilitate and coordinate resource management to ensure accessibility of service delivery in Stellenbosch LM (internal and external focus). Stellenbosch Municipality has recently acquired the software that will enable it to map not only municipal services and needs experienced by the community, but where we will also be able to map social assets. The first completed layer includes the mapping of all registered and unregistered ECD's within the community.
- **Goal 6:** To evaluate the outcomes of the strategy. Capacity remains a problem within the department. The focus on alignment of the organogram with mSCOA defined municipal functions leaves the department with little bargaining room when it comes to motivation for additional capacity. The previous way of addressing the short coming through the EPWP programme did not survive as funding for EPWP was not approved. It is becoming clearer that municipalities would have to define their role with regards to community / social development more clearly.

One of the Joint planning initiatives established between the Provincial Department of Local Government as well as other spheres of government is to establish the Stellenbosch Municipality as a centre of innovation in terms of youth empowerment with the focus on Sports, Arts and culture programs. This initiative developed as a pilot programme in two schools (Pniel Primary and Makupula High School). The first intervention included a needs analysis based on the same format as the IDP ward needs analysis. It included the views of learners, teachers and parents to establish the focus of interventions as envisaged by the different representatives making up the school community that would bring about change to affect learner performance in the schools. The outcome of the study will be utilized to update the Community Development Strategy with a specific focus on the communities surrounding the schools.

On-going programs of the department of Social development to contribute towards the Joint planning initiative as well as to Social Crime prevention include the following:

- **Golden Games:** The Golden Games is a national event where persons older than 60 compete in various sporting codes on a provincial basis. This is an annual event. The aim is to keep the elderly active for longer within their respective communities. The aim of the event is also to raise awareness amongst the elderly regarding their human rights. The games are done in collaboration with the Department of Cultural affairs and sport; CWDM and the B-municipalities in our region.
- **Indigenous games:** An event in partnership with the Department of Cultural affairs and sport. This program forms part of sports development amongst the youth within the different areas. This is to promote alternative activities for the youth to become involved with after school. These activities are being introduced at the various MOD centres that are managed by DCAS in the different areas within the Cape Winelands region. The regional indigenous games takes place once a year where individuals or groups then advance to the Provincial and National games respectively depending on the outcomes of the games.
- **Drama Festival:** This is an annual regional event in partnership with the Department of Cultural Affairs and Sport and B-municipalities within the Cape Winelands region as well as the District Municipality. The youth are being developed in the performing arts starting with various workshops such as the script writing, performance, etc. The length of the program is scheduled for a year, from May as it builds up to the annual Suid-Oosterfees that takes place in Cape Town.

Community Development Department is significantly under resourced and not able to simultaneously undertake the functions or participate in the current programs as listed above:

- Priority is given to social relief of distress, for which purpose an appropriate vehicle, storage space and office accommodation is required.
- On-going priority is given to matters related to childcare facilities. Considering that the norm from a land use planning perspective is for the establishment of one such facility for every 600 households, it is clear that the current staff cannot attend to all the existing formalised facilities, let alone the informal facilities requiring formalisation.
- Additional staff and an organisational restructuring is required in order for the Department to efficiently execute its functions, alternatively its disaster management functions need to be moved and the organisational structure focused on the on-going priorities.

6.14 HR STRATEGY

Introduction

A high quality and responsive Stellenbosch Municipality, with a focus on skills identification, supply, demand, retention, employability and social mobility, is essential if we are to realise our IDP ambitions. As such Stellenbosch Municipality needs to be pre-emptive in terms of its human resource requirements and more responsive to service delivery improvement and best practise. The strategic role of HRM&D 9Human Resource Management and Development is ultimately to facilitate performance improvement through people. Table 12 below provides a clarification of roles and involves the following:

- Understanding the business environment within which HRM&D operates
- Partnering with management in effective people practices
- Enabling change and transition
- Engaging constructively with internal and external stakeholders groups
- Delivering on service level commitments

Table 12: Clarifying the role of HRM&D vis-à-vis Manager and employees

HRM	Line	Employees
<ul style="list-style-type: none"> • Develops HRM&D strategies, principles, policies and procedures in line with business requirements • Ensures consistency and standardisation of processes and practices across the municipality • Provides expert advisory services • Ensure application of appropriate best practice HRM&D service • Partners line management in effective people practices • Enables change and transition • Facilitates assimilation of culture and values • Build capacity of line managers to effectively manage people • Ensure good corporate governance around HRM&D practices • Delivers on service level agreements • Measures and reports on the effectiveness of HRM&D services within municipality • Interaction and negotiations with trade unions and feedback 	<ul style="list-style-type: none"> • Partners with HRM&D in developing and implementing HRM&D strategies to achieve results • Manage people according HRM&D principles, policies and procedures • Complies with HRM&D legal requirements • Proactively engages and partners with HRM&D around business and people challenges and solutions • Initiate and leads change • Drives the organisational values • Takes responsibility for being informed of HRM&D matters and building own people management skills • Follows fair and procedural HRM&D practices and processes • Ensures high performance through effective performance management and retention practices • Communicates and gives feedback on service level expectations • Tracks and measures the impact of HRM&D strategies in functional areas • Measure and reports on the effectiveness of people management within functional areas 	<p>Partners with line and HRM&D to:</p> <ul style="list-style-type: none"> • Remain relevant to local government by taking responsibility for own performance development and career planning • Taking advantage for appropriate opportunities for development • Remain informed of HRM&D policy and procedure • Discuss expectations • Take personal accountability for and support change initiatives • Live the organisational values • Participate in HRM&D surveys and feedback mechanisms • Provides feedback to / and liaises with Unions and relevant employee forums

The emerging role of HRM&D practitioners has been as complimentary to the role that line managers and employees play. The following table starts to clearly define the role of HRM and compares it with the role that line managers and employees have to play within the municipality:

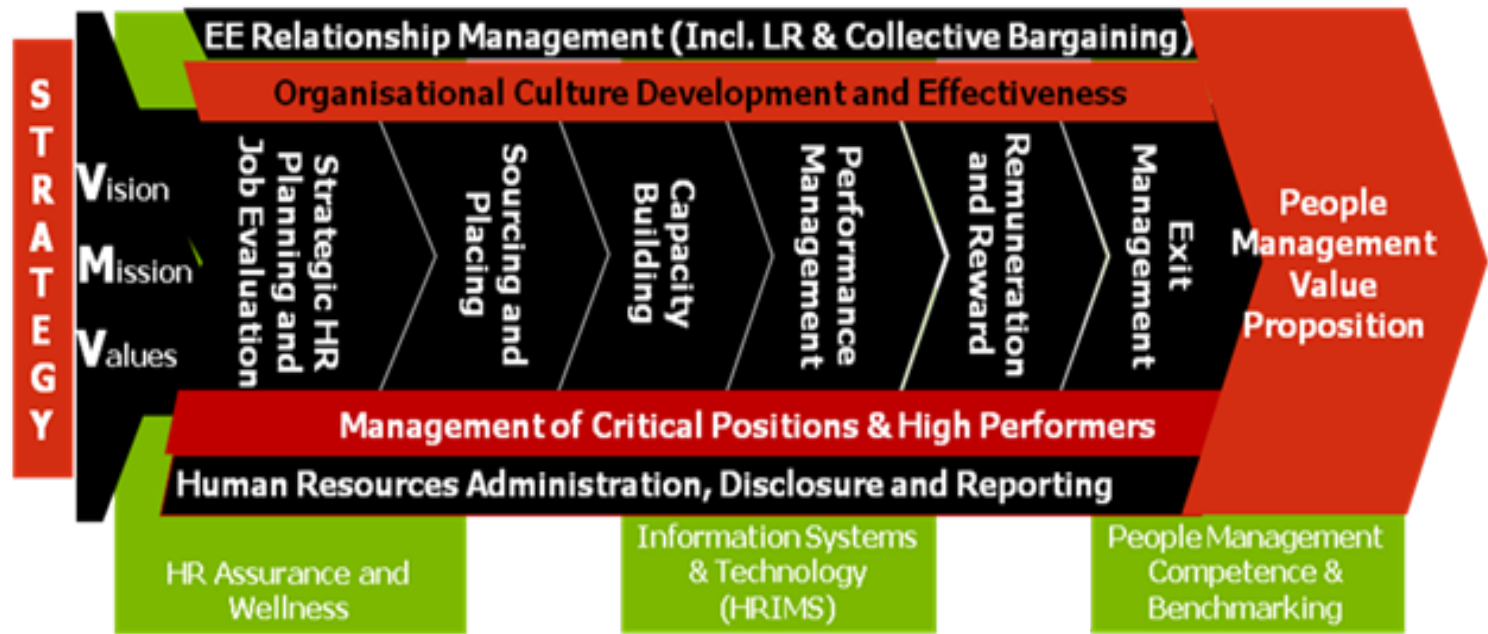
Role of Council

Within the above-mentioned context the role of Council and the relevant committees of Council are:

- To perform an oversight role with regards to HRM functions and support services
- To approve relevant strategies, policies and procedures
- To approve and or validate specific decisions / outcomes / recommendations made with regards to various aspects of HRM&D
- To ensure that a conducive environment is created within the municipality to ensure effective and efficient HRM&D

The alignment of the components of the framework results in the development of:

- A model that can be used to manage and report comprehensively on HRM&D issues; and;
- A model that can be used to systematically determine the status of HRM&D within the municipality



Source - SALGA document 2013

Strategy

The core of the HRM&D strategy hinges on the principle that all the different elements of HRM&D fits together to create meaning and value for Stellenbosch Municipality. It is the framework for delivery as it determines the key themes and focus areas that should be addressed within a typical HRM&D strategy. The strategy refers to a an integrated strategy – derived from the overall Stellenbosch Municipal strategy (IDP) which outlines how HRM&D will be managed to support the achievements of overall municipal strategies and objectives. It sets out the key strategies, objectives and measures in each of the HRM&D value chain areas and enabling functions.

Vision, Mission and Values – HRM&D

The vision, mission and values of HRM&D must be aligned with the corporate vision, mission and values of Stellenbosch Municipality and communicated, understood and lived at every level of the municipality to ensure commitment and alignment to the overall strategy and objectives. The alignment of the strategic objectives of Stellenbosch Municipality and HR standards is depicted in the table after the conclusion.

Vision

“Care, Develop and Provide”

Mission

- A leading service department, renders a quality / effective service to our clients;
- Be an accessible platform where all have access to developmental opportunities;
- Utilise technology in an innovative manner to improve communication and service; and
- To ensure and maintain a positive Employment Value Proposition for Stellenbosch Municipality

Values

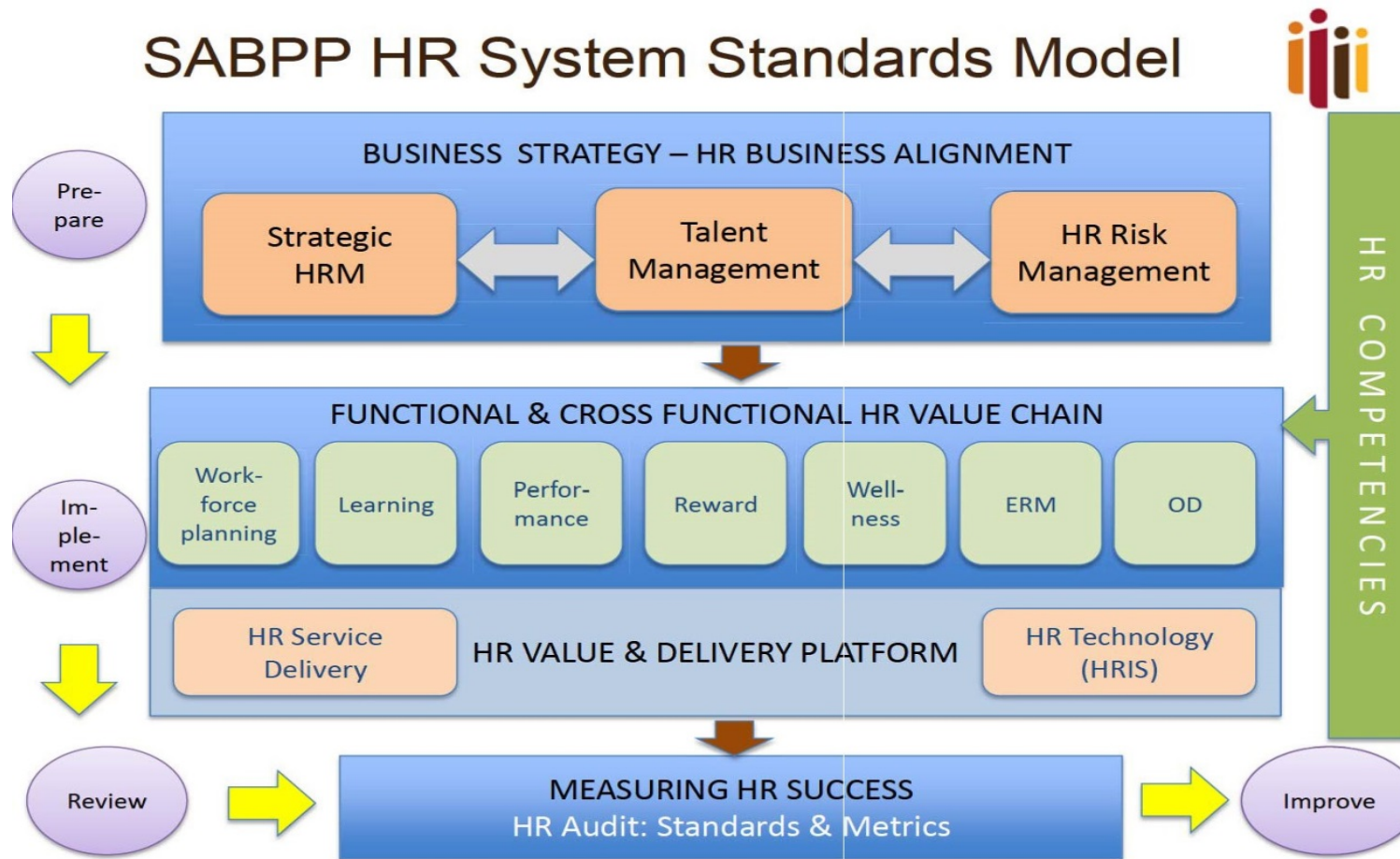
- Competence
- Accountability
- Integrity
- Responsiveness
- Caring

Strategic HRM&D Objectives for Stellenbosch Municipality

- To be an innovative department on the cutting edge in respect of the use of technology in terms of management information, development, communication and health and safety.
- Minimise the risk with regard to Human Capital.
- Increase the Employment Value Proposition (EVP) of Stellenbosch Municipality.
- Attain relevant international benchmarks in HRM&D (SHER & HR man).
- To align the HR practices of Stellenbosch Municipality with the 13 HR standards developed by the SA Board for People Practises.

HRM & D – Standards (13)

Although HRM&D in local government can be construed as a specialist field that differs in some extent from the private sector, the core principles of HRM&D is generic across all sectors and industries. Stellenbosch Municipality therefore will align its HR practices with the 13 national HR standards that were published in 2013 under the auspices of SABPP (South African Board of People Practices).



Source: SABPP: 2013

Conclusion

This HRM&D Framework provides Stellenbosch Municipality with the structure to plan, implement, monitor and improve its HRM&D standards. This framework does not operate in isolation and will be central to all activities involving the human resources of Stellenbosch Municipality. It is therefore not a HR document but must be “owned” by Council, management, staff and trade unions. Since the field of HR management is a dynamic discipline, it is envisaged that this framework will change and develop over time to reflect the realities of our environment.

Strategic Objective	Key strategies	Alignment with HR Standards
VALLEY OF POSSIBILITIES	<ul style="list-style-type: none"> Ensuring that infrastructure and services planning and resourcing occurs over the long term in a sustainable manner, and draws on the expertise of other service delivery agencies, the private sector, and the University. 	<ul style="list-style-type: none"> Strategic HR Management
A GREEN AND SUSTAINABLE VALLEY	<ul style="list-style-type: none"> Focusing more strongly on the environmental planning and management function, including appropriate resourcing. 	<ul style="list-style-type: none"> Strategic HR Management Talent Management Learning and Development
A SAFE VALLEY	<ul style="list-style-type: none"> Securing adequate permanently employed HR, facilities and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards. Establishing adequate, integrated law enforcement capacity, present in every ward of the Municipality. 	<ul style="list-style-type: none"> Strategic HR Management Learning and Development
DIGNIFIED LIVING	<ul style="list-style-type: none"> Ensuring the delivery of a comprehensive range of services to vulnerable groups, and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups 	<ul style="list-style-type: none"> Learning and Development
GOOD GOVERNANCE AND COMPLIANCE	<ul style="list-style-type: none"> Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets. Ensuring that all staff has the opportunity for leadership development within their functional areas, and municipal management generally. Ensuring regular performance management of staff at all levels within 	<ul style="list-style-type: none"> Strategic HR Management Talent Management Learning and Development Performance Management/ Reward and

Strategic Objective	Key strategies	Alignment with HR Standards
	<p>the organisation.</p> <ul style="list-style-type: none"> • Undertaking strategic planning for the longer and shorter terms, the Municipality as a whole, and local areas • Implementing regular auditing of processes. • Celebrating excellence in service delivery, external and internal to the Municipality. • Renewing intergovernmental efforts to establish a municipal court in Stellenbosch. 	<p>Recognition</p> <ul style="list-style-type: none"> • Strategic HR Management • HR Risk Management • Reward and Recognition • Talent Management

6.15 ICT STRATEGY

Background

Information and Communication Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organizational transformation and service delivery in the public sector. There is also a growing acknowledgement at corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain. The continuous alignment of ICT Services and Systems with the strategic goals and objectives of the Municipality, as well as statements of direction from National Government and the Western Cape Provincial Government impose major challenges on the ICT Department and its resources.

To date, ICT Departments in local government are still too operationally focused and given the existing resources in the ICT Department, it becomes increasingly difficult to transform strategic concepts into workable solutions within budget and within agreed time frames. The dynamic nature of Information and Communications Technology, as well as investments made in ICT related services and systems warrant a continuous re-assessment of such investments and system functionalities to ensure that value for money is achieved at all times.

ICT Challenges Going Forward

In recent years, the business imperatives to enable ICT Departments in local government to remain constantly aligned with the strategic goals and objectives of the municipality as well as the statements of direction from National Government are vastly different from previous years.

The ability of the ICT Department to remain constantly aligned with the Municipal IDP goals and objectives in this fast changing ICT environment are faced with three separate, but inter-dependent challenges, namely:

- Regulatory Compliance
- Disparate ICT Business Application Systems
- ICT Industry Trends

Regulatory Compliance

Recent statements of direction from National Government implies a strategic approach must be introduced by all local government entities to migrate its existing portfolio of legacy ICT services and systems to a business systems architecture that will enable improved access to data and information, as well as the potential to share certain ICT related services and systems between the various spheres of government:

The approved National Broadband Strategy, will provide the legal platform *“to pave the way for service integration and interoperability”*.

mSCOA Implementation strategy from National Treasury to enable:

- A consolidation of 13x multi-vendor system functionalities across all 278 municipalities country wide, by, establishing a portfolio of preferred business application systems for all municipalities based on best practice Business Systems Architecture Frameworks.

The eventual success of mSCOA will not only be determined by the alignment between business processes and business systems, but also by a fundamental understanding of the ICT business systems design architectures as well as ICT infrastructure architectures to be deployed at the hosting sites to ensure optimum performance and 24/7 availability.

- The increased focus of the Auditor General to ensure that value for money is achieved at all times when investments are made by the ICT Department for Systems and Services.
- The Municipal Finance Management Act, 56 of 2003, Section 116(1) and (2) make reference to very specific compliance requirements when contracting with external Service Providers which must be adhered to at all times.

- The ICT Municipal Corporate Governance Policy Framework (ICTMCGPF) developed by the DPSA with the purpose to: *“Institutionalise the Governance of ICT as an integral part of Corporate Governance within Municipalities.”*

Disparate ICT Business Application System

This self inflicted problem can only be resolved if the ICT Department has a broader understanding of all the dynamics that impact on the delivery of quality services to all our communities and residents. On 30 March 2016, Council took a strategic resolution to extend all ICT contracts for only six (6) months pending research and assessment of alternative ERP solution in compliance with National Treasury requirements.

Subsequently, Zimele was appointed through the proper SCM tender process to conduct the research and assessment of an alternative ERP solution and produce a business case for Council approval and all ICT contracts were approved for 6 months from (1 July 2016 – 31 December 2016).

An Enterprise Resource Planning system (ERP) is an application that replaces many standalone systems of individual departments – such as finance, budget, procurement, customer billing, project accounting, grants management, payroll and human resource management. It integrates the functions into a single, automated system that runs off a single database.

ERP systems provide for policies and procedures to be built into the system and updated as necessary. This will greatly reduce our dependence on policy and procedure manuals for knowledge transfer and provide a much more efficient means to handle knowledge retention, especially as experienced staff retires. This will create a people enabling environment that expands employees’ knowledge of the municipality objectives, processes and systems

- Council took note that the new central government regulation e.g. the Municipal Standard Charter of Accounts (mSCOA) that has also recommended that the Stellenbosch Municipality relook the efficiency and effectiveness of the current ICT systems in order to comply with the regulations,
- Council approves that the Accounting Officer proceed in terms of the process plan to investigate an ERP solution for the municipality and that he does that in alignment with the letter from Provincial Treasury, Western Cape Government, dated 2016-10-26,
- that Council takes note that the Accounting Officer will provide, as a baseline, a comparative analysis with a proposed project plan and implementation timelines from at least 3 municipalities of similar size that have implemented an ERP system and subsequently report on progress made in the procurement of an ERP system by the 30 June 2017;

Legacy ICT Systems

The portfolio of Business Application Systems currently deployed in the Stellenbosch Municipality, in many instances, have exactly the same functionalities, resulting in ongoing increases in, and payment of annual licensing fees and support fees without receiving any substantive value added services as part of the existing Agreements.

Also, ongoing data integration between disparate business application systems results in increased complexities whilst attempting to maintain data integrity between systems.

A seamless and real-time integration between ICT systems are in line with best practice in the ICT industry, as well as the strategic intent of National Treasury to encourage Local Government Institutions to establish a more cost effective and sustainable portfolio of ICT Business Applications Systems.

Multiple ICT Vendor Contracts

The day-to-day management of vendor service contracts remains a major challenge for all municipalities. Vendor contracts are usually very one-sided and do not properly mitigate the potential risks, legally or otherwise, to which municipalities might be exposed to during the term of such contracts.

The on-going payment of annual license fees and support fees to multiple service providers for legacy systems that are totally disparate in terms of systems architecture and integration requirements cannot continue indefinitely

On the 23 November 2016, Council took a strategic resolution to amend all ICT contracts through Section 116 (3) for 18 months (starting from the 1 January 2017 to 30 June 2018) to

ensure mSCOA compliance by 1 July 2017, whilst testing the market for an ERP system, and work towards a go-live and roll-out of the said system by 1 July 2018.

ICT Industry Trends

Latest Technology trends are the trade mark of the ICT Industry and for local government not to exploit the business opportunities to enhance our service delivery and collaboration with our communities and residents, will be a self-inflicted legacy of estrangement between the Municipality and its communities and residents. The most recent and imminent trends in the ICT Industry are the following:

- **Cloud Computing** (Remote hosting) which will bring its own unique challenges to balance systems integration complexities, security measures and potential cost savings.
- **Convergence of ICT technologies** enabling corporate data and information exchange in a seamless processing environment. Also referenced in the industry as Multi-media – Anytime from anywhere.
- **Social Media** – enabling instant collaboration/communication between individuals and between groups. Also referenced in the industry as SMS, Twitter, Blogs, e-mails, photo's, videos and more.
- **The Internet of Things (IoT)** is the network of physical objects—devices, vehicles, buildings and other items—embedded with electronics, software, sensors, and network connectivity that enables these objects to collect and exchange data.

Although Social-media is not yet fully integrated with the municipal IDP and Departmental SDBIP's, it is of strategic importance that these services and systems remain on the executive agenda as part of the overall organisational growth strategies.

Also, given the natural progression of social media in the communities and the associated empowerment of individuals and peer groups in the communities, the strategic importance of these technologies may no longer be ignored by local government.

Given the current availability of skills and resources in the ICT Department consultative skills will be required to fully exploit the business benefits of these technologies for the Stellenbosch Municipality.

ICT Turn-Around Strategy

Alignment with IDP Goals and Objectives

Best practice methodologies must be introduced by the ICT Department to invest its time and resources to improve operational efficiencies in service delivery, rather than spending most of its time and resources to establish and maintain corrective measures just to “survive another financial cycle”.

The building blocks to establish a long term and sustainable portfolio of ICT Systems and Services in the Stellenbosch Municipality, will require very specific objectives and goals to be achieved:

MFMA Section 116(3) - Amendment of Term for ICT Contracts Terminating on 30 June 2018

In line with the Municipal Finance Act 56 of 2003, Section 116(3), it is the intent of the ICT Department to consult with ICT service providers to enter into an 18 month agreement with Stellenbosch Municipality effective from 1 January 2016 till 30 June 2018.

Provision is made in the Municipal Supply Chain Management Policy, clause 4.2.4 (b) “except where provided otherwise in these Regulations, does not apply in respect of the procurement of goods and services contemplated in section 110(2) of the Act, including:

- the acquisition of services of information and communication technology as well as financial systems and services”

New Main Agreement

In consultation with the Legal Department, the ICT Department is in the process to develop a customised Main Agreement for all ICT related services and systems that are fully compliant with all regulatory requirements as per the MFMA and all relevant Auditor General requirements when contracting with external service providers for ICT related services and systems.

Deployment of an ERP Solution

Due to the complexities inherent to such an organisational transformation venture, a best practice methodology must be followed over the next two budget cycles, being, 2016/2017 and 2017/2018 and to deploy an ERP solution that will be operationally efficient and will be strategically aligned with the goals and objectives of the municipality as well as the statements of direction from National Treasury.

The best approach will be to develop a **Business Architecture Framework** and establish an **ICT Business Systems Architecture Framework**, collectively being an ERP Solution, that is highly flexible and sustainable over the medium to longer term.

Priorities and time-lines to establish the required organisational transformation will be dependent on business needs and available funding over the next three years.

The financial implications to establish an ERP solution is currently unknown. However, there will be trade-offs between the ERP investment costs and the savings to be realised from the consolidation of ICT Systems and Services under one Business Systems Architecture Framework.

6.16 The Relationship Between Sector Plans

Sector plans need to support and reinforce each other to have meaning and assist in sustainable development of the municipal area. Table 13 below illustrates how different key sector plans inform and direct each other. Table 12: The relationship between sector plans matrix

Table 13: Relationship between Sector Plans

Spatial Development		Integrated Zoning Scheme	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Spatial Development Framework		<ul style="list-style-type: none"> Designates areas for the accommodation of developmental needs Indicates areas desirable for densification / specific land use / integrated networks Indicates areas desirable for conservation Spatially reflects Council's approved nature and form of urban development Identifies special areas for application of overlay zones 	<ul style="list-style-type: none"> Identifies areas for satisfaction of human settlement needs Designates areas for the accommodation of developmental needs Indicates areas desirable for specific nature and form of urban development Indicates areas desirable for conservation Spatially reflects distribution of community facilities Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) Designates housing priority / restructuring areas Integrates settlement patterns with infrastructure plans 	<ul style="list-style-type: none"> Identifies areas for satisfaction of human settlement needs Designates areas for the accommodation of developmental needs Indicates areas desirable for conservation Spatially reflects distribution of community facilities Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) Designates housing priority / restructuring areas Indicates areas desirable for densification / specific land use / integrated networks Spatially reflects Council's approved nature and form of urban development 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected from development (e.g. heritage, agriculture and natural) Identifies priority development areas Identifies infrastructure priority areas

	Spatial Development Framework	Integrated Zoning Scheme	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Integrated Zoning Scheme	<ul style="list-style-type: none"> Pro-actively provides for implementation of Council's developmental objectives (given sufficient detail in decision-making) Translates nature and form of urban development needed into supportive bylaws Responsive bylaw, i.e. means to implement spatial development objectives 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Provides for overlay zones meeting the specific requirements of different human settlements Provides land use management system for improved settlement administration 	<ul style="list-style-type: none"> Provides land use management system that supports efficient transport systems Allows for modelling of networks and systems 	<ul style="list-style-type: none"> Provides land use management system that supports efficient infrastructure provision Indicates extent of land use rights requiring services Allows for modelling of networks and systems
Human Settlements Plan	<ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies extent of demand for various housing typologies 	<ul style="list-style-type: none"> Identifies nature and form of human settlement development that is affordable Identifies special areas for application of overlay zones 		<ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies extent of demand for various housing typologies 	<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning Determines settlement infrastructure needs Quantifies extent of demand for services according to various housing typologies

	Spatial Development Framework	Integrated Zoning Scheme	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Human Settlements Plan	<ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning. Determines settlement needs. Quantifies extent of demand for various housing typologies. 	<ul style="list-style-type: none"> Identifies nature and form of human settlement development that is affordable. Identifies special areas for application of overlay zones. 		<ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning. Determines settlement needs. Quantifies extent of demand for various housing typologies. 	<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning. Determines settlement infrastructure needs. Quantifies extent of demand for services according to various housing typologies.
Integrated Transport Plan	<ul style="list-style-type: none"> Determines most efficient responses to transport challenges. Identifies transport and traffic priority areas. Shapes future planning according to most appropriate modal changes and challenges. Identifies need for services not provided by the Municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. 	<ul style="list-style-type: none"> Identifies ideal route / road classification. Determines development parameters, e.g. parking ratios, access and standards. Identifies special areas for application of overlay zones. 	<ul style="list-style-type: none"> Identifies transport and roads priority areas. Determines development parameters, e.g. parking ratios, access and standards Shapes settlement planning according to most appropriate modal changes and challenges. 		<ul style="list-style-type: none"> Determines most efficient responses to transport challenges. Identifies transport and traffic priority areas. Shapes future planning according to most appropriate modal changes and challenges.

	Spatial Development Framework	Integrated Zoning Scheme	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Infrastructure Master Plans	<ul style="list-style-type: none"> Identifies existing infrastructure capacity / constraints. Identifies interventions required to support growth / infill. Designates priority infrastructure development areas / corridors. Provides for services not provided by the Municipality, e.g. Telkom, Eskom, raw water supply. 	<p>Identifies existing infrastructure capacity / constraints</p> <ul style="list-style-type: none"> Identifies interventions required to support growth / infill. Designates priority infrastructure development areas / corridors. 	<ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints. Identifies interventions required to support growth / infill. Provides for services not provided by the Municipality, e.g. Telkom, Eskom, raw water supply. 	<ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints. Identifies interventions required to support growth / infill. Provides for services not provided by the Municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. 	

CHAPTER 7

Strategy

7.1 Reflection, Challenges and Opportunities

To determine our strategy, an assessment of the current situation in the Stellenbosch Municipal Area is necessary. This section reflects on challenges and opportunities to be addressed, and is informed by the current reality of life and service delivery in the municipality, key policy directives, the expressed needs of citizens and interest groups, and key findings of various municipal sector plans. The Municipality's Overarching Strategy is illustrated in figure 6.

Our region – with its bigger towns of Stellenbosch and Franschhoek, smaller villages, historic farms and impressive valley and mountain landscapes – is imprinted in the minds of many people, nationally and internationally, as an area of environmental richness and scenic beauty, and as a place of learning, history and cultural heritage. Many have engaged with what we offer – for a brief period during a visit, for a number of years as a student, or for a lifetime as a citizen. We believe these engagements will invariably have provided enormously rich opportunities and good memories.

We still offer opportunity; we continue to impress and instil learning, we continue to provide experience in industries of various kinds and in the tourism sector. As the thirteenth largest urban economy in South Africa, and the second largest after the City of Cape Town in the Western Cape Province, our regional and national contribution to growth and development is significant.

In the light of the current economic situation, many citizens have difficulty – in varying degrees – in engaging with their place of residence, learning and work. Some struggle to survive and have no access to a house or a job or to safety. Others find it difficult to get to work or drop children at school, given transport problems. Much work has been done to ascertain and measure the basic needs in our community, in order to improve service delivery and encourage active citizenry.

The environment and heritage

We know that our environment is increasingly under threat globally, in different ways. We also see it in the greater Stellenbosch area. Development has meant the loss of many hectares of valuable agricultural land, and some pristine nature areas have been scarred or have become less accessible for everyone to enjoy.

Spatially, the outward expansion of our major towns – Stellenbosch and Franschhoek – into surrounding agricultural and nature areas has diminished opportunity to address our challenges. We have undermined a valuable biodiversity resource, not only as a context for tourism, but also as cultural heritage, a sacred space for healing, and the provider of valuable ecosystem services such as clean water, clean air, and erosion prevention. Poorly controlled sub-urbanisation and land use change on farms have resulted in the non-productive use of land and the displacement of work and people. These people's need for jobs and shelter now have to be met elsewhere.

The ad hoc growth of specific centres and the connection of centres into "strip" developments along major routes disperse opportunity and increase car dependence.

Our towns are losing their historic character, not only in terms of built form, but also activity. Although new activities in the historic centres of our towns attract tourists, these activities often have little bearing on our unique heritage, creativity and diversity.

Unequal access to opportunity

We have seen the growth of poor areas, independent of existing settlements and devoid of non-residential opportunity.

Existing poor areas, already limited in facilities that are often over-utilised and poorly maintained, accommodate all new growth where affordable accommodation is

concerned.

Housing needs

We have a current and future housing backlog, half of which are for middle and upper income households. Over the past ten years Kayamandi has more than doubled its population. Cloetesville has also almost doubled in size. As the population has grown, the release of land for development and housing has not kept pace.

Housing has become so expensive that many of those who work in the Stellenbosch municipal area commute from outside this area. For these and others, the most basic shelter – even of a temporary nature – within this municipal domain remains an unattainable dream.

Poverty and unemployment

We have not impacted significantly on unemployment, or made significant progress in increasing access to livelihood opportunities for poor families. The ever-increasing pressures on the international and local economy require a more intense focus on entrepreneurship. Capacity-building for the potential workforce should be better alignment with skills required by local enterprises to ensure increased and successful placement.

Safety, security and wellness

The incidence of crime has increased, and evidence of social disintegration is visible in our streets. The result is mistrust, increased withdrawal into private and gated lifestyles, and failure to work together for a better future. We have seen the growth of poor areas, independent of existing settlements and devoid of non-residential opportunity. Existing poor areas, already limited in facilities that are often over utilised and poorly maintained, accommodate all new growth where affordable accommodation is concerned.

Infrastructure stress

Limited waste water treatment (WWT) capacity is increasingly putting pressure on the environment, specifically polluting rivers and underground water systems. The upgrading of the current WWT works is one of the largest capital investments ever made by the Stellenbosch Municipality. It offers the opportunity to alleviate this problem.

Limited landfill space is not only a local, but a regional challenge. Minimisation and diversion of waste is therefore critical. Waste recycling offers entrepreneurial opportunities, and should therefore be encouraged.

Road congestion is a cause for great concern in key areas during peak hours. Public transport – as opposed to privately-owned transport – is becoming a necessity, considering that the majority of our people walk to places of work and residences close to workplaces are almost non-existent. There is increasing pressure to provide more parking space in Stellenbosch.

The current drought and water scarcity requires additional measures to ensure that this resource is preserved. Current water-saving initiatives need to be increased, and the percentage of unaccounted-for water needs to be significantly decreased. The limited water capacity should be taken into consideration for future developments.

It is clear that more sustainable and innovative solutions are required for future infrastructural developments.

Stretched municipal resources

Limited municipal resources require an increase in multi-sectoral partnerships to address the broad spectrum of needs in the community. The Municipality cannot address the challenges of Stellenbosch on its own, not only because of limited resources, but also because it does not control all the variables impacting on development and management in the town and does not necessarily have the full range of competencies for the task. The Municipality remains very much an institution geared to delivering a set of defined services – focused on infrastructure and maintenance.

Untapped capacity

Within a context of resource constraints, partnerships are frequently mooted as an option to assist with municipal service delivery. Although Stellenbosch is blessed with strong intellectual, community and business competency, we have not tapped these resources sufficiently to work with us in meeting our challenges.

This reflection has highlighted a number of considerations for review and they are as follows:

- A longer-term focus is needed because Stellenbosch is growing. Decisions on investment and development made today will have implications for years to come.
- Partnerships are essential to expand the range of functions and activities available to citizens and visitors to Stellenbosch. The Municipality needs to lead with boldness and to give people a chance to contribute and be appreciated.
- In general, IDP meetings in affluent areas are very poorly attended compared to those in poor areas and a change in approach is required.
- A more integrated approach to service delivery is needed in the townships to add proper programmes for maintenance, social services, and safety and security to the usual provision of housing and infrastructure.
- In the past, the IDP was not written to be easy to understand.

Influential factors and approaches:

- Internal engagements that focused on establishing a shared understanding and agreement on the purpose and focus of public participation, guided the IDP Process.
- The sector input workshops increased collaboration with civil society and promoted active citizenry during the process.
- A new concept was developed for the IDP feedback sessions, which combined presentations with information / helpdesk desks where individual needs of community were captured and addressed.
- Listed ward priorities and needs for the past two financial years were listed and analysed and detailed feedback on these were required and received from the different Directorates to promote better engagement and integration.
- Dry-run sessions on the IDP presentations assisted to improve accurate feedback to the community.
- Improved communication and customer care played a vital role in the process.
- The implementation of the performance management system at the Municipality has been cascaded down to managers and heads that directly report to Directors.
- A new methodology was followed to identify the basic needs of the community and to scientifically prioritize these needs in the different wards. The improvement of the quality of information allows for better decision-making by the administration.

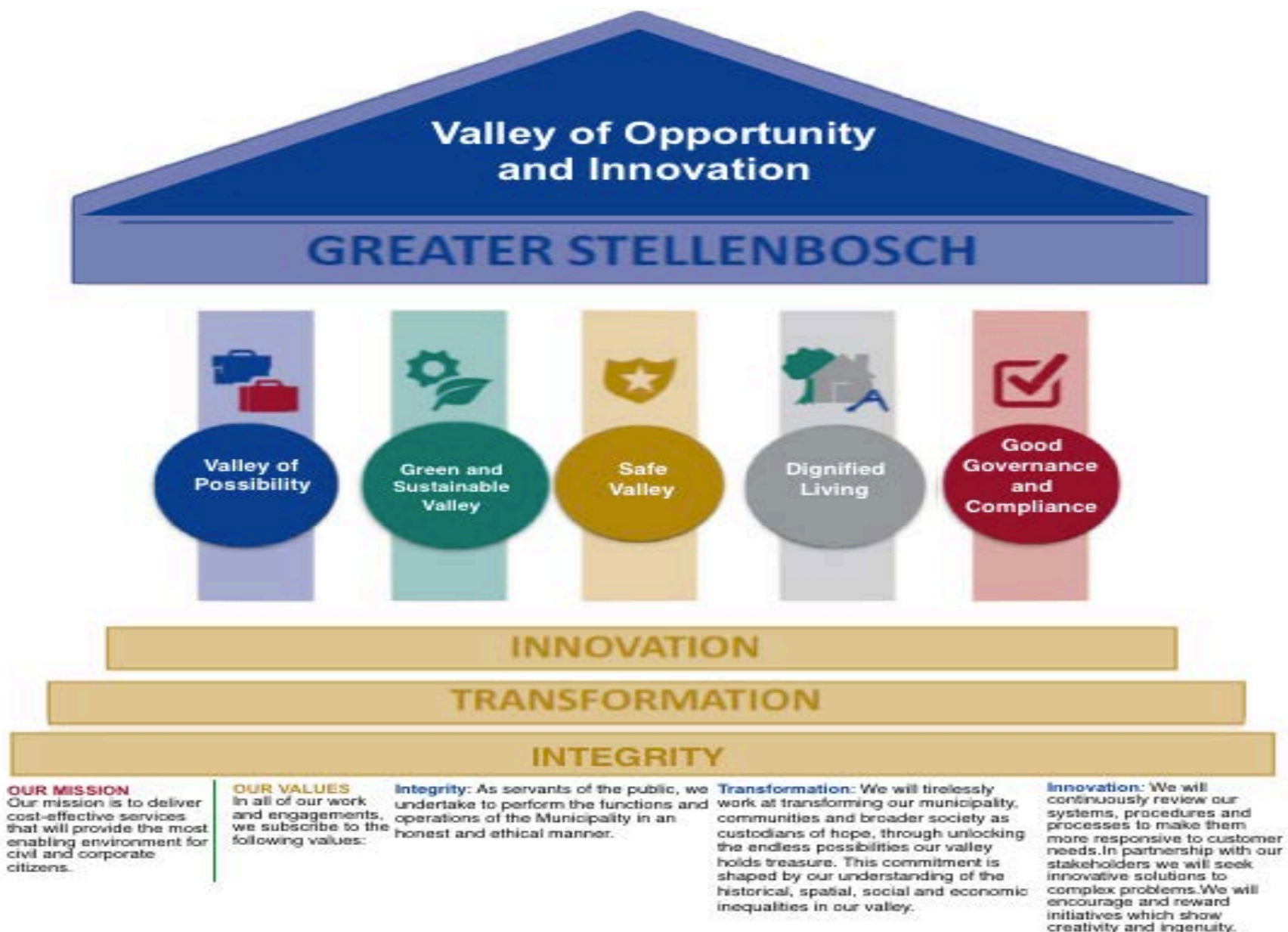


Figure 6: Our Overarching Strategy

VISION

We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as the “**Valley of Opportunity and Innovation.**” Our overarching strategy is illustrated in Figure 6, above:

MISSION

Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.

VALUES

In all our work and engagements, we subscribe to the following values:

Integrity: As servants of the public, we undertake to perform the functions and operations of the Municipality in an honest and ethical manner.

Transformation: We, as custodians of hope, will work tirelessly at transforming our municipality, communities and broader society through unlocking the endless possibilities our valley holds and treasures. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities in our valley.

Innovation: We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives that show creativity and ingenuity.

7.2 STRATEGIC FOCUS AREAS

Strategic Focus Area 1: Valley of Possibility

The Stellenbosch area offers ample possibilities. The unlocking of these possibilities will encourage opportunity for enterprise, creativity and business development in our cities, towns and villages are an urgent issue in South Africa. Major related concerns are unemployment, poverty, income inequality, and skills shortages. This strategic focus area has three broad dimensions: The first relates to the provision of services to citizens, and how these assist them to facilitate development, jobs, and so on. The second relates to the internal working of the Municipality, how municipal procurement of services assists in fostering opportunity for enterprise development, creativity and business development. The third dimension asserts that efficient infrastructure and services lie at the heart of the Municipality’s mandate. Infrastructure and services of different kinds provide in the basic livelihood needs of citizens, and also enable enterprise and business development. Without appropriate, well- maintained infrastructure, the greater Stellenbosch area will fail as a place of living, work and learning.

Strategic Focus Area 2: Green and Sustainable Valley

There are a number of dimensions to the environment that underlie its importance for the greater Stellenbosch area and for the people living within it. The first is an ecological dimension, which recognises that the natural environment and its processes provide the setting in which, and the basic resources with which, human life is played out.

The second is an economic and productive dimension, which recognises that the natural environment underpins a vitally important tourism and agricultural economy. The third is a psychological, social, and recreational dimension, which recognises that human life is qualitatively affected by a sense of place, and the need for places of ‘escape’ from urban life. The fourth is a cultural dimension, which recognises the inextricable relationship between the characteristics of a place, peoples’ activities in that place, and the emergence of cultural expressions and forms.

There are at least three reasons why spatial direction is important. Firstly, we live our lives in geographic space; how activities and infrastructure are organised in space

fundamentally impact on people's access to opportunity. For example, prioritising new urban development on agricultural land may harm the overall viability of agriculture and food security of an area. Another example is the location of housing for poor people far away from work opportunities, which impacts on disposable income, work productivity and transport infrastructure provision. Secondly, municipal strategy has over the last decade taken a strong sectoral approach. The approach looks at development in sectors as reflected in the LED plans, plans for creative industries, small enterprises, tourism, and so on. Unfortunately, much of this work is silent on the impact of space on specific sectors and has assisted to hide spatial inequity in our settlements. Thirdly, municipal government has considerable influence over the space economy of settlements. By virtue of its mandate, local government can determine the nature and location of key infrastructure and where settlement is to occur and where not. Local government cannot grow the economy, but it impacts on economic success through the provision and maintenance of infrastructure and how activities are organised in space.

Strategic Focus Area 3: Safe Valley

Establishing safety and law abiding behaviour in greater Stellenbosch is an absolute priority. All our efforts to improve services, opportunity and sound financials – including affordable rates – will come to nothing if by-laws are not respected, our assets are vandalised, or our neighbourhoods, roads, business areas and recreational facilities are not safe. Safety and security, together with cleanliness, are often cited as the most important factors in getting investment into a city or town. A safe and secure greater Stellenbosch area is thus not only a functional necessity, but underpins elements of economic and social development strategies.

Strategic Focus Area 4: Dignified Living

All our citizens should have access to a dignified life, irrespective of their relative material wealth or their background. By a dignified life we mean, inter alia, access to shelter, ethical administration of municipal housing, and sufficient choice in housing opportunity for different income groups, including young people. We also mean neighbourhoods with accessible public facilities and services. Support for vulnerable groups – including the youth, women and the elderly – is critical, as is a close working relationship with other government and social agencies that focus on the needs of these groups.

Strategic Focus Area 5: Good Governance and Compliance

As more people become urbanised, towns and cities have become increasingly important foci of political and economic power and service provision. As the 13th largest economy nationally, the greater Stellenbosch area and Municipality is a significant seat of power and deliverer of services. Deciding what to do, when, where and to whose benefit it is, however, a difficult task. The range of services to be provided is wide in scope, and the needs of citizens and enterprises vary significantly. Given the depth of need in many communities and limited resources, tough choices have to be made. To succeed, municipalities have to develop appropriate policy- and decision-making structures; plan carefully for the long and short term (across territorial areas and sectors); ensure synergy between the work of the political and administrative spheres of the Municipality, their own work and that of other spheres of government, civil society and the business sector; communicate well; and monitor processes and procedures in a structured manner. It is also important that excellence in service delivery contributions, external and internal to the organisation, needs to be recognised and built upon.

We cannot service the needs of our citizens without a skilled and customer-focused administration in all the different functional areas and at all levels of the Municipality. Given rapid change in all facets of society, the opportunity must exist for staff to develop their skills, whether in specific functional areas or management. To ensure best use of public resources, regular performance management is essential. Information must be readily available, and contact between citizens and the Municipality should be responsive and as efficient as possible.

The facilities that house the administration also need to be organised in a manner that facilitates integrated and joint work among the staff themselves, and between staff, political leadership and other sectors of the community.

A sound financial basis is central to implementing any strategy. The greater Stellenbosch area is no exception. In order to deliver on the needs of its citizens, the Municipality is required to manage revenue streams in a sustainable manner. It also needs to ensure that funds available are utilised for identified projects and that value for money is achieved. In procuring goods and services, ethical conduct is essential to ensure the integrity of the Municipality. It is most important that the use of municipal resources supports agreed upon objectives; in other words, the municipal budget and on-going expenditure must be strategy-led.

7.3 CORE PRINCIPLES IN EXECUTING STRATEGY

Shared work between political leadership, the administration and community

The Municipality comprises three core components:

- Democratically elected political leadership
- The administration, comprising officials
- Citizens, as individuals, interest groups and organisations (public, community-based and private)

For sustainable municipal management, it is critical that political leadership and the administration work closely together. Ultimately, democratically elected political leadership is responsible for policy direction. The administration provides advice and implements policy.

International best practice shows that the only way to carry out sustainable urban management is to engage in meaningful partnerships with communities, where communities take full responsibility for the development of their own neighbourhoods. Stellenbosch Municipality is committed to ensure that real social and economic development of our poorest communities is realised through proper community input and ownership. It is not generally realised that communities are legally part of the Municipality. This being the case, however, means that local communities cannot simply play the role of critic or passive bystander. It is vital that local communities play an active part in the planning and implementation of projects and programmes in their neighbourhoods.

A component of community participation focuses on ward-based planning, where the desired outcome is to have a ward-based plan for each of the 22 wards. Ward-based plans are a form of participatory planning designed to promote community action, with clear linkages to the IDP. Such plans mobilise communities and citizens to take responsibility for their own destiny and capture what communities see as their desired outcomes. They also help to speed up the implementation of the IDP. This ensures that the IDP objectives become the collective responsibility of community members, ward councillors, ward committees, the business community, NGOs and CBOs and all other stakeholders in greater Stellenbosch. This presents an opportunity for visionary local leaders to implement a shared agenda and show tangible and measurable results through collectively addressing the above-mentioned ward priorities.

Alignment with institutional structures and processes

Conventional strategic planning processes aimed at guiding development and management decisions are time-consuming. Preparing a detailed strategic framework and implementation programme can take months. Unfortunately, these processes do not provide for the “now” – the need to guide decisions today. For municipalities, the “now” has become extremely important. Every month counts. We believe that our challenges have become so significant that if we do not find an integrated and commonly shared response to them fast, we may lose much of what is special about an area and be poorly prepared to meet future challenges successfully. Often also we find that the fact that a strategy is “under preparation” is used as an excuse for inaction or even poor decision-making. The arm’s length approach also appears to neglect local experiential knowledge – what people know through working with services issues on a daily basis. With this in mind we have provided for regular, informal but structured engagements between the Mayco and Director’s Forum to discuss strategic matters and how to best respond to these issues.

These planning methods bridge the gap between local experiential knowledge, the technical requirements of strategy preparation, and the need for strategic frameworks to be available to deal with immediate decision-making. This process is aimed at getting an initial position through intense, structured information-sharing and planning workshops on how to direct development and management of the town. Written up as an initial strategy, provision is made for influencing the decisions of today and the nature of further work in a manner that supports the strategy. The strategy becomes the broad strategic framework, elaborated on in further technical work.

Considering the different investment needs of settlements

Fundamentally, we believe that sustainable management of any settlement requires continued focus on four investment needs. It has to provide in the basic needs of citizens; it has to maintain its assets and functions; it has to provide for crisis and disaster, and fix past mistakes; and it has to invest productively, making the settlement better for the future, as represented in Figure 7 below.

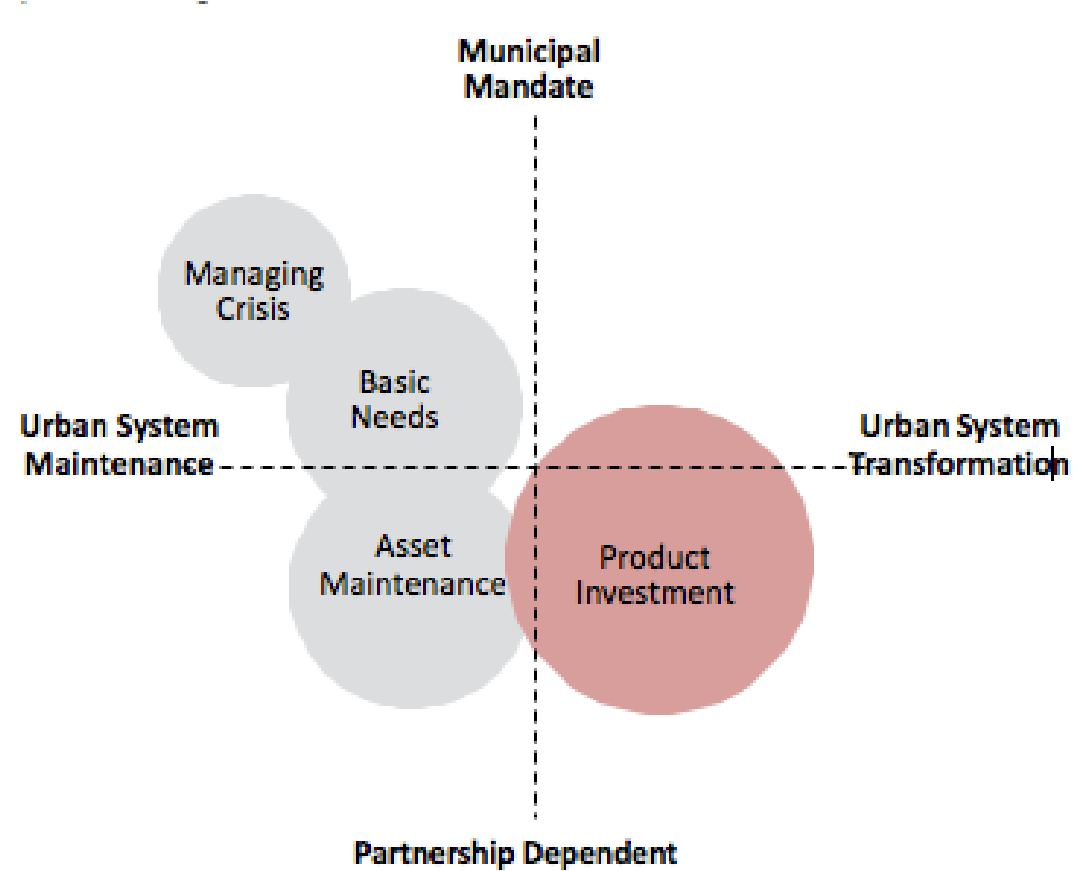


Figure 7: The different investment needs of settlements

Successful settlements deal with all four of these investment needs at the same time. This makes for balanced development, allowing for both individual and public needs to be met

and for the mistakes of the past to be fixed while preparing for the future. The proportion of resources to be allocated to each dimension needs to be determined through policy, informed, in turn, by an understanding of settlement and citizen needs. Settlement needs are critical. Unlike citizen needs, settlement needs relate to the collective needs of the settlement (or part of the settlement), and often include things that are not politically popular. Major infrastructure maintenance – the kind of service that is not very visible or takes time to manifest if neglected – is a prime example. Many local governments remain stuck in basic needs provision, managing crises and asset maintenance – a conventional municipal mandate. As a result, the urban system is merely maintained. What is also needed is a focus on productive investment, requiring new partnerships with the private and community sectors; in this way transforming the municipal area for the better.

We therefore propose that the greater Stellenbosch IDP considers these different investment needs in detail in the formulation of objectives and short- and medium-term milestones (as contained in the SDBIPs of the different services).

The tools of governance

All spheres of government have a range of tools available to achieve objectives and maintain relationships with citizens, the private sector, other government organisations, the community sector, and so on. What is becoming increasingly true is that the complexity and interconnectedness associated with achieving desired settlement outcomes in today's settlement context demand the employment of a range of tools – in concert with each other. This differs from the past, where settlement management focused on infrastructure investment for growth, regulating land subdivision, and land use and built environment management. The paragraphs below outline the range or classes of tools available to government for use in pursuit of its objectives (Adapted from Neilson, L. 2002). Instruments of governance in urban management, *Australian Planner*, 39(2): 97–102).

Policy: defining/framing the position of government and direction for action in relation to issues where clear choices exist (for example, to focus on private or public transport, to grow a settlement outwards or contain it inwards).

Plan making: indicating where resources should focus functionally or spatially, in what form, and when.

Legislation: directing, constraining and rewarding (potentially) the behaviour of different actors in society (in the interest of all citizens).

Regulation: elaborating on behaviour outlined in legislation through guidelines, standards, and so on.

Fiscal measures: fees, charges and taxes for services as a means for raising government revenue, and directing action in support of policy and legislation (through fiscal “incentives”).

Financial measures: the priorities and areas of government spending, including investments in infrastructure, facilities and programmes to support spatial and sectoral or functional area policy and plans.

Institutional measures: arrangements for decision-making, the allocation of powers, responsibilities, agreements and relationships between government and other actors, human resource capacity/competency, and measurement systems within government and between government and other actors.

Asset management: the approach taken to the management of government assets (land, public facilities, and so on).

Knowledge and information management: the government's investment in and dissemination of knowledge about existing/anticipated conditions which require management.

Advocacy: the positions that government take on issues, “positive” and “negative”. This could be through the media, public meetings/engagements, at events, and so on.

Accessible documents

We firmly believe that strategic documents should be presented in a format accessible to all stakeholders. Attention should be paid specifically to the following:

- For integrated service delivery over time, it is necessary for municipal leadership and officials at all levels, representing different services and interests, to understand the strategy. This cannot be achieved by presenting strategy in a number of weighty documents, each prepared by different services. The complete overall strategy needs to be presented in a manner that assists its internalisation by all. For this reason, the IDP will appear in different formats.
- The IDP should also be supported by a clear “story” where successive actions build on each other. Generally, achieving meaningful integration is a difficult task in municipal development strategy formulation. Work is predominantly done within different services or functional areas and then simply ‘packaged’ together as an ‘integrated’ strategy. A key aim with the IDP is therefore to show how various actions – of different kinds and often undertaken by different services – are interdependent and only have full meaning if implemented together.

CHAPTER 8

Strategy Unpacked

8.1 Strategic Focus Areas, Pre-determined Objectives and Programmes

STRATEGIC FOCUS AREAS	PREDETERMINED OBJECTIVES	PROGRAMMES
STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY	1.1 Create an environment conducive to business development and job creation.	1. Development and implementation of Integrated zoning scheme. 2. Develop local economic development hubs. 3. Investment in bulk and connecting engineering infrastructure for development purposes.
	1.2 To facilitate and co-ordinate support to emerging entrepreneurs by utilizing internal SCM processes and linking SMME's with opportunities in the market.	1. Develop a guiding document to link Small Medium and Micro Enterprises to Supply CM and open market opportunities. 2. Update and implement the preferential procurement policy.
	1.3 To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery.	Major capital expenditure is planned in the following areas during the 2017/2018 financial year: Electricity <ul style="list-style-type: none"> • Energy Efficiency and Demand Side Management • Integrated National Electrification Programme • Electricity Network Roads, Storm water and Traffic Engineering <ul style="list-style-type: none"> • Reconstruction of roads • Upgrade of Gravel Roads • Reseal of Roads • Main Roads Intersection Improvements • Klapmuts Public Transport Interchange Solid Waste <ul style="list-style-type: none"> • Major Drop-offs : Construction- Franschhoek Water Services <ul style="list-style-type: none"> • Extension of WWTW: Stellenbosch

STRATEGIC FOCUS AREAS	PREDETERMINED OBJECTIVES	PROGRAMMES
		<ul style="list-style-type: none"> • Relocation/ Upgrading main Water Supply line: Ida's Valley Storage Dams • Bulk Sewer Outfall: Jamestown • Bulk water supply Pipe Reservoir: Dwarsriver (Johannesdal/Kylemore/Pniel) • New Plankenburg: Main Sewer Outfall • Water Treatment Works: Paradyskloof • Waterpipe Replacement • Ida's Valley Merriman Outfall Sewer <p>Sports Fields</p> <ul style="list-style-type: none"> • Upgrade of Sport Facilities • Information Technology • Upgrade and Expansion of IT Infrastructure Platforms Human Settlements • New Community Halls Klapmuts • • Housing Project Kayamandi Watergang/ Zone O
	1.4 To ensure the provision of non-motorised transport routes as a functional mode of transport	<ol style="list-style-type: none"> 1. Construction and upgrading of pedestrian and cycle Paths. 2. Develop Specific Non-Motorised Transport routes according to needs. 3. Design, construct and upgrade Cycle paths. 4. Design and construct Bicycle parking facilities. 5. Construct Bus and Taxi shelters.

STRATEGIC FOCUS AREA 2: A GREEN AND SUSTAINABLE VALLEY	2.1 Managing human use of the biosphere and its resources	<ol style="list-style-type: none"> 1. Conserve natural resources, biodiversity and landscapes. 2. Encourage the use of materials obtained from sustainable sources in new development and in the design of buildings. 3. Facilitate the use of green energy. 4. Minimise the use of the four generic resources, namely energy, water, land and materials. 5. Maximise the re-use and/or recycling of resources. 6. Use renewable resources in preference to non-renewable resources. 7. Minimise air, land and water pollution.
	2.2 Enhancing the integrity of the environment as an imperative for long-term sustainability.	<ol style="list-style-type: none"> 1. Maintain essential ecological processes, preservation of genetic diversity and the insurance of the sustainable utilisation of natural resources. 2. Plan and design the cultural (human) environment in a manner that enhances the intrinsic value (including heritage and traditional legacy) of the subject places and Stellenbosch Municipality as a whole.
	2.3 Incorporating bio-diversity into the environment as an imperative for long-term sustainability.	<ol style="list-style-type: none"> 1. Biodiversity conservation is a prerequisite for sustainable development, and for biodiversity conservation to succeed, the maintenance of environmental integrity (as defined by ecological, economic and social criteria) must be one of the primary determinants of land-use planning
	2.4 Ensuring spatial sustainability.	<ol style="list-style-type: none"> 1. Promote land development that is within the environmental, fiscal, institutional and administrative means of Stellenbosch Municipality. 2. Ensure that special consideration is given to the protection of high-potential farm land. 3. Uphold consistency of land-use measures in accordance with environmental requirements and associated management instruments. 4. Limit urban development to locations where such development can be sustainable, where urban sprawl can be limited, and where such development can result in sustainable communities. 5. Implement strategies to ensure that any form of development, on balance, improves current circumstances in the subject area.
	2.5 Facilitate efficient use of all forms of capital available to Stellenbosch.	<ol style="list-style-type: none"> 1. Implement plans to ensure that development optimizes the use of existing resources and infrastructure (i.e. monetary capital, environmental capital and infrastructural capital) and that such development result in beneficial synergies and multipliers in the local economy.

	2.6 Building Human capacity and ability.	1. Promote Cooperative skills development: Encourage Full involvement of stakeholders:
	2.7 Efficient information management (refer to Environmental Management Framework)	1. Develop and implement a biodiversity register.
STRATEGIC FOCUS AREA 3: A SAFE VALLEY	3.1 To implement an integrated safety strategy to incorporate multi-stakeholder engagements and to focus on institutional, situational and social crime prevention interventions.	1. Identify and develop a safety network database. 2. Allocation of roles and responsibilities to stakeholders. 3. Sign MOUs with SAPS to extent municipal law enforcement security cluster. 4. Perform ward based risks assessments.
	3.2 To develop and implement Institutional Crime prevention strategies, with the focus on improved law enforcement and neighbourhood watches.	1. Build the capacity of safety stakeholders. 2. Register neighbourhood watches in all wards. 3. Perform joint planning initiatives to promote safety in all wards.
	3.3 To develop and implement Situational Crime prevention strategies	1. Identify and map crime hot spots. 2. Convert crime hot spots into safe spaces by addressing the cause of crime in the identified hot spots. 3. Introduce appropriate technology and extent Close Circuit Television coverage to all wards.
	3.4 To implement and facilitate social crime prevention initiatives in all wards	1. Provide support to Early Childhood Development centres. 2. Develop, facilitate and implement youth programs in partnership with public and private institutions. 3. Develop, facilitate and implement entrepreneurial programs.
STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING	4.1 To develop and maintain sustainable human settlements that will provide in the diverse range of housing needs	1. Develop and implement a housing pipeline. 2. Implement upgrading of informal settlements program 3. Integrated Residential development program. 4. Social Housing program 5. Community Residential Units.
	4.2 To develop and implement a social infrastructure master plan for the upgrading and maintenance of social facilities in all wards.	1. Identify and map all current social infrastructure. 2. Identify and upgrade facilities for multi- purpose usage. 3. Identify areas to establish new facilities for sport and recreation facilities.
	4.3 To involve and build the capacity of stakeholders in the planning and management (governance) of the areas where they live. (Promote participatory planning and integrated implementation)	1. Conduct community meetings, project steering committee meetings, beneficiary community meetings, and housing consumer education sessions.
	4.4 To provide access to basic services for households in the WC024 area.	1. Implement the access to basic services program Provision of communal water points. 2. Provision of communal ablution facilities

		3. Provision of chemical toilets. Provision of basic waste removal services.
STRATEGIC FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE	5.1 To develop, align and implement effective Management Information Systems.	1. Align and integrate current Management Information systems. Implement MSCOA requirements on Information Systems.
	5.2 An effective asset management system to optimize the use of municipal assets.	1. Update and implement the asset management policy Establish an asset management section as part of the organisation structure.
	5.3 To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework.	1. Implement the performance management plan.
	5.4 To involve the community in the planning and management of programmes and projects that affect them in partnership with the municipality	1. Improve ward planning by the introduction of geo-mapping to ward committees
	5.5 To review municipal governance processes as per the Risk Based Audit Plan	1. Implement annually actions listed in the relevant risk based audit plan.
	5.6 A skilled and capable workforce that supports the growth objectives of the municipal area	1. Organisational design 2. Implement the workplace skills plan.
	5.7 A responsive and, accountable, effective and efficient local government system	1. Monthly compliance reporting to Council committees and other relevant oversight bodies. 2. Implementation of Municipal Standard Chart of Accounts.
	5.8 To implement an effective revenue management system.	1. Organisational restructuring to improve revenue management. 2. Effective billing systems. 3. Effective credit control and debt collection processes.
	5.9 To provide accurate and relevant financial information for decision making.	1. Implement the Municipal Standard Chart of Accounts.
	5.10 To develop and implement a responsive, accountable, effective and efficient customer care structure and system.	1. Organisational restructuring to implement a centralised and integrated customer care system.

CHAPTER 9

Financial Plan

To achieve delivery on the Fourth Generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. The sections below expand on aspects of the Stellenbosch Municipality's medium-term financial planning and the extent to which it is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

9.1 Introduction

The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

9.2 Capital and Operating Budget Estimates

Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for the years 2017/2018 to 2019/2020 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- The inflation rate has been estimated at 6.4% for 2017/2018.
- An increase of 10.4% salary is provided for in the budget
- Increases for the purchase of electricity and water have been estimated at an average of 0.31% and 6% respectively.
- Trading services: water and electricity tariffs increases with 7% and 2.22% respectively.
- Economic services: sewerage and refuse tariffs increase with 9% and 9% respectively.
- Property Rates decrease as follows as a result of the implementation the new General Valuation from 01 July 2017:
 - Property Rates: Residential -24.67%
 - Property Rates: Agricultural -24.30%
 - Property Rates: Business -17.28%

Operating Budget estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs both the user-pay principal and full cost recovery are applied. However reliance is placed on economic and trading services to fund the "Rate- and General Services".

Table 14: Operating Budget estimates

	(Previous) 2015/2016 Actuals	(Current) 2016/2017 Budget	Year 1 2017/2018 Budget	Year 2 2018/2019 Budget	Year 3 2019/2020 Budget
Revenue Sources					
Property Rates	270 378 663	288 275 033	313 009 130	331 789 680	351 697 050
Electricity	466 637 278	476 092 465	496 336 460	526 494 800	559 523 320
Water	141 997 594	128 206 283	143 043 290	153 054 780	163 767 180
Sewerage	77 121 275	79 409 057	88 676 812	96 657 724	105 356 917
Refuse	44 718 654	42 012 720	46 350 734	50 522 293	55 069 300
Rental of facilities	16 790 833	14 886 249	17 993 960	19 073 650	20 218 069
Fines	90 712 510	92 030 972	97 064 330	99 741 940	103 491 230
Licences and Permits	7 238 690	8 099 750	9 913 460	10 572 400	11 277 480
Operational and Capital grants	227 268 132	268 555 034	188 479 000	220 561 000	235 997 000
Sundry Income	68 302 766	92 927 530	87 215 710	83 548 750	80 572 180
Operating Revenue	1 411 166 395	1 490 495 093	1 488 082 886	1 592 017 017	1 686 969 726
Operating Expenditure					
Employee related cost	350 841 519	406 477 815	485 607 467	525 145 430	567 792 139
Remuneration Councillors	15 844 246	17 026 814	17 292 583	18 157 212	19 065 073
Depreciation	149 052 990	165 199 810	168 339 341	171 969 526	175 685 468
Finance Charges	22 713 525	20 221 544	28 621 545	40 821 545	42 821 545
Bulk Purchases	323 733 997	344 316 751	346 142 560	366 911 114	388 925 781
Contracted Services	15 111 835	17 384 476	191 604 586	199 268 771	207 239 523
Repairs and Maintenance	54 657 830	91 422 859	95 459 403	99 277 776	103 248 490
Other Expenditure	329 539 582	388 795 293	153 608 069	161 604 618	170 062 992
Operating Expenditure	1 261 495 524	1 450 845 362	1 486 675 554	1 583 155 992	1 674 841 011
Surplus/(Deficit)	149 670 871	39 649 731	1 407 332	8 861 025	12 128 715
Appropriations		- 39 649 731	- 1 407 332	- 8 861 025	- 12 128 715
Surplus/(Deficit)-Year	149 670 871				

*It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.

Capital Budget Estimates

Table 15: Capital budget estimates

	(Previous) 2015/2016 Actuals	(Current) 2016/2017 Budget	Year 1 2017/2018 Budget	Year 2 2018/2019 Budget	Year 3 2019/2020 Budget
Funding Sources					
Capital Replacement	152 933 934	351 029 062	197 919 510	157 112 295	149 419 950
Grants Provincial	16 382 590	38 271 000	12 543 000	29 100 000	18 100 000
Grants National	86 977 035	80 106 000	47 594 000	52 302 000	59 353 000
External Loans	92 567 447		160 000 000	80 000 000	
Other		13 174 320			
Total Funding Sources	348 861 006	482 580 382	418 056 510	318 514 295	226 872 950
Expenditure					
Municipal Manager	36 051	35 000	35 000	35 000	35 000
Planning & Development	1 315 413	3 332 732	5 393 000	2 335 000	250 000
Human Settlements	27 822 003	65 673 520	52 872 000	47 400 000	25 590 000
Community and Protection Services	14 904 068	32 043 184	21 878 700	13 780 300	10 382 950
Engineering Services	298 563 703	368 920 919	330 897 810	248 713 995	184 065 000
Strategic & Corporate Services	4 931 170	12 045 178	5 110 000	7 100 000	6 400 000
Financial Services	1 288 598	529 850	1 870 000	150 000	150 000
Capital Expenditure	348 861 006	482 580 382	418 056 510	319 514 295	226 872 950

9.3 Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, inclusive of the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Stellenbosch Municipality are reflected in the policy documents listed below in Table 16:

Table 16: Management Arrangements

Document	Purpose	Status
Delegation Register	<ul style="list-style-type: none"> To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities. 	In place
Acting Allowance Policy	<ul style="list-style-type: none"> To provide a uniform legal standard to regulate the appointment of staff in acting positions. To address the issue of appointing staff in acting positions and the payment of an acting allowance when applicable. 	In Place
Credit Control and Debt Collection Policy	<ul style="list-style-type: none"> To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts 	In place
Indigent Policy	<ul style="list-style-type: none"> To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service. 	In place
Irrecoverable Debt Policy	<ul style="list-style-type: none"> To provide a framework for the writing off of irrecoverable debt, in order to ensure that Council is in a position where it is not carrying debt that has prescribed or which is irrecoverable on its books. 	In place
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	<ul style="list-style-type: none"> To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners. 	In place
Special Rating Areas Policy	<ul style="list-style-type: none"> To strike an appropriate balance between facilitating self/funded community initiatives that aim to improve and/or upgrade neighbourhoods. 	In place
Supply Chain Management Policy	<p>To provide a system of procurement that gives effect to the principles of:</p> <ul style="list-style-type: none"> fairness equity transparency competitiveness cost effectiveness 	In place
Asset Management Policy	<ul style="list-style-type: none"> To ensure that all aspects of assets from requisition to disposal are met 	In place

Document	Purpose	Status
Budget Implementation and Monitoring Policy	<ul style="list-style-type: none"> Sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget. To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. To explain the framework for virementations 	In place
Borrowing, Funding and Reserves Policy	<ul style="list-style-type: none"> To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities. To give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework. To establish a borrowing framework policy for the Municipality and set out the objectives, policies, statutory requirements and guidelines for the borrowing of funds 	In place
Cash Management and Investment Policy	<ul style="list-style-type: none"> To regulate and provide directives in respect of the investment of funds and to maximize returns from authorized investments, consistent with the primary objective of minimizing risk. 	In place
Travel and Subsistence Policy	<ul style="list-style-type: none"> To set out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling. 	In place
Accounting Policy	<ul style="list-style-type: none"> To provide the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003). 	In place
Grant-in-aid Policy	<ul style="list-style-type: none"> To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA 	In place
Development Contributions for Bulk Engineering Services	<ul style="list-style-type: none"> Local government has the discretionary power when granting development approvals to impose conditions in relation to the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. To provide the framework for the calculation of these contributions 	In place
Petty Cash Policy	<ul style="list-style-type: none"> To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy. 	In place
Asset Management Policy	<ul style="list-style-type: none"> The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in 	In place
Liquidity Policy	<ul style="list-style-type: none"> The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner. 	In place
Virementation Policy	<ul style="list-style-type: none"> The policy sets out the Virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year. 	In place

9.4 Financial Strategies and Programmes

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard. Table 17 summarises the key strategies:

Table 17: Key strategies

Strategy	Currently In Place
Revenue raising strategies	<ul style="list-style-type: none"> • Extending of the pre-paid electricity meters programme • Bringing pre-payment meter vending points within close proximity of all consumers • Ensuring optimal billing for services rendered and cash collection • Ensuring effective credit control and debt collection • In the structuring of tariffs, continuing with the user-pay principle and full cost recovery • Revaluating of all properties as per the Municipal Property Rates Act, at market-related values
Asset management strategies	<ul style="list-style-type: none"> • Completed process of unbundling all infrastructure assets and compiling a new improved asset register • Conducting audits on all moveable assets of the organisation • Improving the over-all management of fixed property
Financial management strategies	<ul style="list-style-type: none"> • Continuing cash flow management • Outsourcing of pay-point facilities • <u>Implementing of liquidity policy and the relevant monitoring tool</u>
Capital financing strategies	<ul style="list-style-type: none"> • Continuing sustainable use of Own Financial Sources (CRR) • Using of bulk service contributions to fund extensions • Accessing national and provincial funding through proper requests, business plans and motivations • Leveraging of private finance
Operational financing strategies	<ul style="list-style-type: none"> • Introducing free basic services within the limits of affordability • Implementing of proper tariff structures for all the services
Strategies that would enhance cost- effectiveness	<ul style="list-style-type: none"> • Investigating possibilities for utilising new technology to save costs • Implementing new systems/equipment acquired to address capacity shortages

9.5 Medium-Term Capital Expenditure per Strategic Goal

The proposed capital expenditure per strategic focus area over the medium term is illustrated in Table 18 below:

Table 18: Capital Expenditure per Strategic Focus Area

Strategic Goal	2017/2018	2018/2019	2019/2020
A Green and Sustainable Valley	9 876 000	12 250 000	13 350 000
Valley of Possibility	278 386 647	182 813 995	112 815 000
Dignified Living	102 287 863	111 400 300	90 852 950
A Safe Valley	8 550 000	3 750 000	2 000 000
Good Governance and Compliance	18 956 000	9 300 000	7 855 000

Capital Expenditure for 2017 - 2018 per Strategic Goal

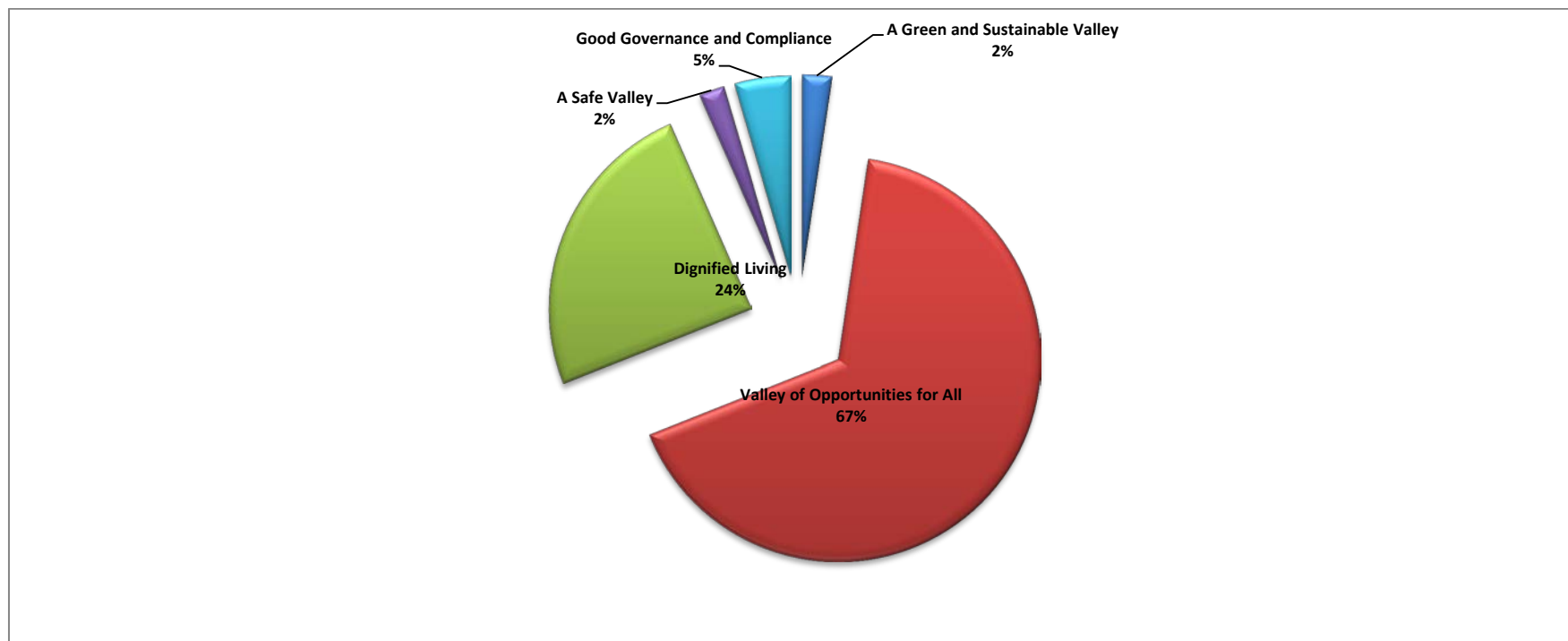


Figure 8: Capital Expenditure per Strategic Goal

9.6 Medium-Term Operational Expenditure

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Table 19: Operational Expenditure per Strategic Goal

Operational Expenditure	2017/2018	2018/2019	2019/2020
A Green and Sustainable Valley	49 541 360	52 953 017	56 637 384
Valley of Possibility	45 802 838	49 290 088	53 073 951
Dignified Living	923 175 390	985 889 265	1 041 789 584
A Safe Valley	213 022 724	227 997 593	244 152 551
Good Governance and Compliance	255 133 242	267 026 029	279 187 541

9.7 Medium-Term Operational Revenue per Strategic Goal

The proposed Operational Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

Table 20: Operational Revenue per Strategic Goal

Operational Revenue	2017/2018	2018/2019	2019/2020
A Green and Sustainable Valley	767 300	814 330	865 053
Valley of Possibility	5 513 760	705 390	717 713
Dignified Living	1 006 176 046	1 097 229 647	1 170 227 807
A Safe Valley	113 026 970	116 733 800	117 296 740
Good Governance and Compliance	362 598 810	376 533 850	397 862 413

9.8 Capital Budget 2017/20

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
MUNICIPAL MANAGER					
Furniture, Tools & Equipment	Office of the Municipal Manager	Good Governance and Compliance	35,000	35,000	35,000
			35,000	35,000	35,000
PLANNING AND DEVELOPMENT					
Night Shelter Facilities	Community Development	Dignified Living	-	-	120,000
Furniture Tools and Equipment	Community Development	Good Governance and Compliance	63,000	15,000	30,000
ECD Facilities	Community Development	Dignified Living	-	-	100,000
Local Economic Development Hubs	Local Economic Development	Valley of Possibility	1,000,000	1,000,000	-
Upgrading of the Kayamandi Economic Tourism Corridor	Local Economic Development	Valley of Possibility	1,500,000	-	-
Establishment of Informal Trading Sites: Klapmuts	Local Economic Development	Valley of Possibility	100,000	800,000	-
Establishment of informal trading markets Cloetesville	Local Economic Development	Valley of Possibility	700,000	-	-
Establishment of Informal Trading Sites: Groendal	Local Economic Development	Valley of Possibility	70,000	500,000	-
Establishment of Informal Trading Sites: George Blake Street	Local Economic Development	Valley of Possibility	500,000	-	-
Vehicles	Local Economic Development	Good Governance and Compliance	250,000	-	-
Furniture tools and equipment	Local Economic Development	Good Governance and Compliance	73,000	-	-
eBikes for EDP	Planning and Development	Valley of Possibility			

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
			112,000	-	-
Furniture, Tools and Equipment	Planning and Development	Good Governance and Compliance	20,000	20,000	-
Purchase of Land- Cemeteries	Spatial Planning, Heritage & Environment	Dignified Living	900,000	-	-
Sound Level Meter and Calibrator	Spatial Planning, Heritage & Environment	Valley of Possibility	105,000	-	-
			5,393,000	2,335,000	250,000
HUMAN SETTLEMENTS AND PROPERTY MANAGEMENT					
Flats: Terrain Improvements Kayamandi	Property Management	Dignified Living	-	-	600,000
Furniture, Tools and Equipment: Housing Administration	Housing Admin	Good Governance and Compliance	30,000	20,000	-
Computer - Hardware/Equipment: Human Settlements & Property	Human Settlements	Good Governance and Compliance	25,000	30,000	-
Furniture, Tools and Equipment: Human Settlements and Property	Human Settlements	Good Governance and Compliance	20,000	20,000	-
Basic Improvements: Langrug	Informal Settlements	Dignified Living	1,900,000	3,500,000	800,000
Mountainview - Installation of water and sewer services - Jamestown	Informal Settlements	Dignified Living	2,000,000	500,000	100,000
Enkanini subdivision, consolidation and rezoning	Informal Settlements	Dignified Living	2,000,000	-	-
Enkanini ABS	Informal Settlements	Dignified Living	250,000	250,000	250,000
Langrug ABS	Informal Settlements	Dignified Living	250,000	250,000	250,000
Furniture, Tools and Equipment	Informal Settlements	Good Governance and Compliance	60,000	20,000	20,000
Kylemore	New Housing	Dignified Living	-	508,800	439,600

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Klapmuts ABS	Informal Settlements	Dignified Living	100,000	300,000	100,000
Town Centre Stellenbosch (Social Housing)	New Housing	Dignified Living	-	500,000	-
Jamestown: Housing	New Housing	Dignified Living	-	530,400	530,400
Kayamandi: Watergang and Zone O	New Housing	Dignified Living	4,767,000	9,450,000	4,530,000
Klapmuts: Erf 2181 (298 serviced sites)	New Housing	Dignified Living	1,000,000	7,500,000	2,500,000
Idas Valley (440) IRDP / FLISP	New Housing	Dignified Living	2,000,000	9,010,800	5,000,000
Idas Valley (11330)	New Housing	Dignified Living	16 000 000		
Longlands Vlotenburg: Housing Internal Services	New Housing	Dignified Living	-	2,000,000	2,000,000
La Motte Old Forest Station (329 Bng & 122 Bng Units) IRDP	New Housing	Dignified Living	200,000	-	2,000,000
Smartie Town, Cloetesville	New Housing	Dignified Living	-	4,900,000	-
Cloetesville IRDP	New Housing	Dignified Living	-	300,000	700,000
Northern Extension: Feasibility	New Housing	Dignified Living	-	1,000,000	1,000,000
Housing Projects: General (NEW)	New Housing	Dignified Living	200,000	200,000	500,000
Furniture, Tools and Equipment	New Housing	Good Governance and Compliance	20,000	20,000	20,000
New Community Hall Klapmuts	Property Management	Good Governance and Compliance	9,000,000	-	-
La Motte Clubhouse	Property Management	Dignified Living	100,000	-	-
Structural Improvement: General	Property Management	Dignified Living	1,500,000		

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
				1,000,000	-
Groendal Library	Property Management	Dignified Living	2,000,000	-	-
Kleine Libertas	Property Management	Valley of Possibility	200,000	2,000,000	-
Structural Upgrade: Heritage Building	Property Management	Valley of Possibility	250,000	250,000	250,000
Structural Improvement: Beltana	Property Management	Dignified Living	500,000	500,000	500,000
Upgrading of Lapland: Pipe Works	Property Management	Dignified Living	-	150,000	500,000
Universal Access: Plein Street Library	Property Management	Valley of Possibility	100,000	-	-
Revamp: Office Space Main Building	Property Management	Good Governance and Compliance	500,000	-	-
Van Der Stel Roof Replacement	Property Management	Valley of Possibility	600,000	-	-
Upgrading Fencing	Property Management	Dignified Living	200,000	200,000	200,000
Flats: Interior Upgrading	Property Management	Dignified Living	2,000,000	2,000,000	2,000,000
Flats: Cloetesville Fencing	Property Management	Dignified Living	550,000	-	-
Structural Upgrading: Community Hall La Motte	Property Management	Valley of Possibility	-	50,000	500,000
Vehicle Fleet	Property Management	Dignified Living	-	240,000	-
Fire Department-Complex	Property Management	Dignified Living	250,000	-	-
Furniture Tools and Equipment: Property Management	Property Management	Good Governance and Compliance	200,000	200,000	200,000
Van der Stel: Upgrading of water reticulation system	Property Management	Valley of Possibility	-	-	50,000

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Upgrading of Franschhoek Municipal Offices	Property Management	Good Governance and Compliance	100,000	-	-
Purchasing of land	Property Management	Dignified Living	4 000 000		
Beltana: Replacement of Roof - Community Services	Property Management	Dignified Living	-	-	50,000
			52,872,000	47,400,000	25,590,000
COMMUNITY AND PROTECTION SERVICES					
Extension of Cemetery Infrastructure	Cemeteries	Dignified Living	500,000	-	-
Cemeteries: Purchase of Specialised Equipment	Cemeteries	Dignified Living	20,000	20,000	-
Events & Fleet: Furniture Tools and Equipment	Events & Fleet	Good Governance and Compliance	50,000	20,000	-
Upgrading of Stellenbosch Fire Station	Fire and Rescue Services	A Safe Valley	1,000,000	500,000	-
Upgrading and or Replacement of Fire Alarm System	Fire and Rescue Services	A Safe Valley	1,000,000	-	-
Rescue equipment	Fire and Rescue Services	A Safe Valley	100,000	100,000	300,000
Safeguarding of premises	Fire and Rescue Services	A Safe Valley	100,000	100,000	100,000
Replacement of Extention Ladders	Fire and Rescue Services	A Safe Valley	250,000	-	-
Fire Services JoC	Fire and Rescue Services	A Safe Valley	800,000	-	-
Rescue Equipment	Fire and Rescue Services	A Safe Valley	100,000	100,000	100,000
Safeguarding of Premises	Fire and Rescue Services	A Safe Valley	100,000	100,000	-
Law Enforcement Tools and Equipment	Law Enforcement and Security	A Safe Valley	500,000	500,000	350,000

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Install and Upgrade CCTV Cameras In WC024	Law Enforcement and Security	A Safe Valley	1,000,000	500,000	500,000
Law Enforcement: Vehicle Fleet	Law Enforcement and Security	A Safe Valley	500,000	500,000	-
Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	Law Enforcement and Security	A Safe Valley	300,000	300,000	300,000
Security Upgrades	Law Enforcement and Security	A Safe Valley	200,000	200,000	200,000
Furniture Tools and Equipment	Law Enforcement and Security	Good Governance and Compliance	75,000	75,000	-
Upgrading: Pniel Library	Libraries	Dignified Living	400,000	-	-
Library Books	Libraries	Dignified Living	140,000	145,000	-
Franschhoek: Furniture Tools and Equipment	Libraries	Good Governance and Compliance	80,000	60,000	-
Upgrading: Kayamandi Library	Libraries	Dignified Living	60,000	60,000	-
Upgrading: Cloetesville Library	Libraries	Dignified Living	60,000	60,000	-
Upgrading: Idas Valley Library	Libraries	Dignified Living	100,000	-	-
Cloetesville: Furniture, Tools and Equipment	Libraries	Good Governance and Compliance	20,000	15,000	-
Pniel: Furniture, Tools and Equipment	Libraries	Good Governance and Compliance	5,000	-	-
Papegaaiberg Nature Reserve	Nature Conservation	Valley of Possibility	450,000	450,000	450,000
Idas Valley Dam: Adventure Tourism	Nature Conservation	Valley of Possibility	450,000	450,000	450,000
Berg River Dam: Adventure Tourism	Nature Conservation	Valley of Possibility	450,000	450,000	450,000
Purchase of Specialised Equipment	Parks, Rivers & Area Cleaning	A Green and Sustainable	50,000		

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
		Valley		50,000	-
Furniture, Tools and Equipment	Parks, Rivers & Area Cleaning	A Green and Sustainable Valley	50,000	50,000	-
Ward 3: Upgrading of Parks and Open Areas	Parks, Rivers & Area Cleaning	Dignified Living	40 000		
Ward 5: Upgrading of Parks and Open Areas	Parks, Rivers & Area Cleaning	Dignified Living	120 000		
Ward 7: Upgrading of Parks and Open Areas	Parks, Rivers & Area Cleaning	Dignified Living	60 000		
Ward 11: Upgrading of Parks and Open Areas	Parks, Rivers & Area Cleaning	Dignified Living	80 000		
Ward 13: Upgrading of Parks and Open Areas	Parks, Rivers & Area Cleaning	Dignified Living	60 000		
Ward 16: Upgrading of Parks and Open Areas	Parks, Rivers & Area Cleaning	Dignified Living	100 000		
Ward 17: Upgrading of Parks and Open Areas	Parks, Rivers & Area Cleaning	Dignified Living	75 000		
Ward 20: Upgrading of Parks and Open Areas	Parks, Rivers & Area Cleaning	Dignified Living	60 000		
Upgrade of Sport Facilities	Sports Grounds and Picnic Sites	Dignified Living	5,453,700	5,745,300	6,052,950
Skate Board Park: CBD	Sports Grounds and Picnic Sites	Valley of Possibility	750,000	-	-
Building Ablution Facilities: Lanquedoc Sports grounds	Sports Grounds and Picnic Sites	Dignified Living	350,000	-	-
Sight Screens/Pitch Covers Sports Grounds	Sports Grounds and Picnic Sites	Dignified Living	150,000	150,000	-
Borehole: Rural Sportsgrounds	Sports Grounds and Picnic Sites	Dignified Living	300,000	300,000	-
Re-Surface of Netball/Tennis Courts	Sports Grounds and Picnic Sites	Dignified Living	200,000	200,000	-
Sport: Community Services Special Equipment	Sports Grounds and Picnic Sites	Dignified Living	150,000	200,000	-
Recreational Equipment Sport	Sports Grounds and Picnic Sites	Dignified Living	30,000	30,000	30,000
Upgrade of Irrigation System	Sports Grounds and Picnic Sites	Dignified Living	100,000	100,000	100,000
Ward 2: Upgrading of Sports Facilities	Sports Grounds and Picnic Sites	Dignified Living	R 80 000		

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Ward 3: Upgrading of Sports Facilities	Sports Grounds and Picnic Sites	Dignified Living	R 40 000		
Ward 4: Upgrading of Sports Facilities	Sports Grounds and Picnic Sites	Dignified Living	R 120 000		
Ward 18: Upgrading of Sports Facilities	Sports Grounds and Picnic Sites	Dignified Living	R 90 000		
Ward 20: Upgrading of Sports Facilities	Sports Grounds and Picnic Sites	Dignified Living	R 60 000		
Ward 21: Upgrading of Sports Facilities	Sports Grounds and Picnic Sites	Dignified Living	R 60 000		
Replacement of Patrol Vehicles	Traffic Services	A Safe Valley	500,000	600,000	-
Upgrading Drivers License Testing Centre	Traffic Services	A Safe Valley	300,000	-	-
Furniture, Tools & Equipment	Traffic Services	A Safe Valley	120,000	120,000	120,000
Mobile Radios	Traffic Services	A Safe Valley	-	100,000	-
Alcohol Screeners	Traffic Services	A Safe Valley	30,000	30,000	30,000
Upgrading Traffic Parking Area	Traffic Services	A Safe Valley	400 000	-	-
Upgrading Traffic Building	Traffic Services	A Safe Valley	350 000	-	-
New Learner's Class	Traffic Services	A Safe Valley	500 000	-	-
Urban Greening: Beautification: Main Routes and Tourist Routes	Urban Greening	A Green and Sustainable Valley	150,000	150,000	150,000
Nature Conservation and Environmental: FTE	Urban Greening	A Green and Sustainable Valley	50,000	50,000	-
Furniture, Tools and Equipment	Urban Greening	A Green and Sustainable Valley	80,000	50,000	-
Purchase of Specialised Vehicles	Parks, Rivers & Area Cleaning	A Green and Sustainable Valley	700,000	450,000	-
Upgrading of Parks (CP3 create project)	Parks, Rivers & Area Cleaning	A Green and Sustainable Valley	700,000	700,000	700,000

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
			21 878 700	13 780 300	10 382 950
STRATEGIC AND CORPORATE SERVICES					
Ward Capital Projects	Strategic and Corporate Services: General	Good Governance and Compliance		4,400,000	4,400,000
Upgrade and Expansion of IT Infrastructure Platforms	Information and Communication Technology	Good Governance and Compliance	2,800,000	1,300,000	1,300,000
Purchase and Replacement of Computer/software and Peripheral devices	Information and Communication Technology	Good Governance and Compliance	800,000	600,000	600,000
Public WI-FI Network	Information and Communication Technology	Good Governance and Compliance	700,000	700,000	-
Establishment of Holding Cells	Municipal Court	Good Governance and Compliance	300 000	-	-
Fireproofing of record room	Municipal Court	Good Governance and Compliance	50 000	-	-
Furniture Tools and Equipment	Strategic and Corporate Services: General	Good Governance and Compliance	100,000	100,000	100,000
Ward 2: Billboards	Strategic and Corporate Services: General	Good Governance and Compliance	40 000		
Ward 3: Mobile container	Strategic and Corporate Services: General	A Safe Valley	40 000		
Ward 6: Furniture, Tools and Equipment	Strategic and Corporate Services: General	Good Governance and Compliance	20 000		
Ward 10: Office Equipment	Strategic and Corporate Services: General	Good Governance and Compliance	120 000		
Ward 14: Resource Centre	Strategic and Corporate Services: General	A Green and Sustainable Valley	110 000		
Ward 15: Computer Equipment	Strategic and Corporate Services: General	Good Governance and Compliance	30 000		
			5 110 000	7 100 000	6 400 000
ENGINEERING SERVICES					
Energy Efficiency and Demand Side Management	Electricity	A Green and Sustainable	7,236,000		

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
		Valley		10,000,000	12,000,000
Golf - Technopark 11kv cable	Electricity	Dignified Living	-	-	18,000,000
Integrated National Electrification Programme	Electricity	Dignified Living	1,500,000	4,000,000	7,000,000
Electrification Programme: Enkanini	Electricity	Dignified Living	2,500,000		
Network Cable Replace 11 Kv	Electricity	Dignified Living	3,000,000	1,500,000	1,500,000
General Systems Improvements - Stellenbosch	Electricity	Dignified Living	3,200,000	3,500,000	4,000,000
Electricity Network: Pniel	Electricity	Dignified Living	10,300,000	-	-
Franshoek - Hugentoe feeder cables	Electricity	Dignified Living	-	-	8,000,000
Franshoek: New Groendal 2 Sub: Substation building and switchgear	Electricity	Dignified Living	2,000,000	3,000,000	-
Specialized Vehicles	Electricity	Dignified Living	1,500,000	1,500,000	-
System Control Centre & Upgrade Telemetry	Electricity	Good Governance and Compliance	1,500,000	1,500,000	1,000,000
Paradyskloof & Surrounding Area- Switchgear (11Kv)	Electricity	Dignified Living	-	-	4,000,000
Infrastructure Improvement - Franschoek	Electricity	Dignified Living	1,500,000	2,000,000	-
General System Improvements - Franschoek	Electricity	Dignified Living	1,200,000	1,200,000	1,000,000
Replace Switchgear 66 Kv	Electricity	Dignified Living	1,500,000	1,500,000	-
Vehicle Fleet	Electricity	Dignified Living	600,000	600,000	600,000
Upgrade Groendal feeders	Electricity	Dignified Living	2,732,163	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Franschhoek - Cable Network	Electricity	Dignified Living	600,000	700,000	800,000
DSM Geyser Control	Electricity	A Green and Sustainable Valley	750,000	750,000	500,000
Replace Control Panels 66 Kv	Electricity	Dignified Living	1,000,000	1,000,000	-
Replace Switchgear - Franschhoek	Electricity	Dignified Living	1,000,000	1,000,000	-
Construction and Maintenance Of Municipal Facilities - Franschhoek	Electricity	Dignified Living	700,000	500,000	500,000
Replace Ineffective Meters & Energy Balance of mini-substations	Electricity	Dignified Living	400,000	400,000	500,000
Buildings & Facilities Electrical Supply - Stellenbosch	Electricity	Dignified Living	300,000	500,000	500,000
Meter Panels	Electricity	Dignified Living	350,000	350,000	500,000
Automatic Meter Reader	Electricity	Valley of Possibility	350,000	350,000	350,000
Streetlighting: Wemmershoek Intersection	Electricity	Dignified Living	1,000,000	-	-
Beltana Depot	Electricity	Dignified Living	-	1,000,000	-
Isolators	Electricity	Dignified Living	400,000	400,000	-
Energy Balancing Between Metering and Mini-Substations	Electricity	Dignified Living	250,000	250,000	250,000
Upgrade Engineering Fac feeders	Electricity	Dignified Living	600,000	-	-
Small Capital: Fte Electrical Engineering Services	Electricity	Dignified Living	180,000	200,000	200,000
Replace Busbars 66 Kv	Electricity	Dignified Living	500,000	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Streetlighting: Kylemore Entrance	Electricity	Dignified Living	500,000	-	-
Ad-Hoc Provision of Streetlighting	Electricity	Dignified Living	100,000	150,000	200,000
Jan Marais Upgrade Transformers	Electricity	Dignified Living		18,000,000	
Ward 8: Upgrading of streetlights	Electricity	Dignified Living	R 100 000		
Ward 15: Upgrading of streetlights	Electricity	Dignified Living	R 40 000		
Ward 21: Upgrading of streetlights	Electricity	Dignified Living	R 60 000		
Data Network	Electricity	Valley of Possibility	1,000,000		
Update of Engineering Infrastructure GIS Data	Engineering Services: General	Valley of Possibility	200,000	200,000	200,000
Scanning and georeferencing of As-Built plans	Engineering Services: General	Valley of Possibility	150,000	-	200,000
Furniture, Tools & Equipment	Engineering Services: General	Valley of Possibility	110,000	110,000	110,000
Longlands Vlotenburg: Infrastructure - Roads and Bridge	Roads and Stormwater	Valley of Possibility	600,000	10,000,000	-
Reconstruction Of Roads - WC024	Roads and Stormwater	Valley of Possibility	2,000,000	2,000,000	4,000,000
Reseal Roads- Franschhoek CBD	Roads and Stormwater	Valley of Possibility	2,000,000	-	2,000,000
Upgrade Gravel Roads - Klapmuts : Section 1	Roads and Stormwater	Valley of Possibility	4,000,000	-	-
Upgrading Banghoek Street	Roads and Stormwater	Valley of Possibility	-	100,000	1,000,000
Upgrade Gravel Roads - Wemmershoek	Roads and Stormwater	Valley of Possibility	-	2,500,000	
Reseal Roads - Kayamandi & Surrounding	Roads and Stormwater	Valley of Possibility	2,500,000	-	-
Upgrade Gravel Roads - Johannesburg, Pniel, Kylemore	Roads and Stormwater	Valley of Possibility	2,500,000	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Reseal Roads - Groendal & Surrounding	Roads and Stormwater	Valley of Possibility	2,500,000	-	-
Reseal Roads - Cloetesville & Surrounding	Roads and Stormwater	Valley of Possibility	-	-	2,250,000
Reseal Roads - Onderpapegaai & Surrounding	Roads and Stormwater	Valley of Possibility	-	-	2,250,000
Upgrade Stormwater	Roads and Stormwater	Valley of Possibility	700,000	500,000	1,000,000
Reseal Roads - Brandwacht & Surrounding	Roads and Stormwater	Valley of Possibility	2,000,000	-	-
Reseal Roads - Idasvalley & Surrounding	Roads and Stormwater	Valley of Possibility	-	-	2,000,000
Reseal Roads - Die Boord & Surrounding	Roads and Stormwater	Valley of Possibility	2,000,000	-	-
Reseal Roads - Paradyskloof & Surrounding	Roads and Stormwater	Valley of Possibility	-	-	2,000,000
Sidewalk Implementation	Roads and Stormwater	Valley of Possibility	600,000	600,000	600,000
Reseal Roads - Klapmuts, Raithby, Meerlust, Wemmershoek, Lamotte, Maasdorp	Roads and Stormwater	Valley of Possibility	-	1,750,000	-
Reseal Roads - Johannesburg, Pniel, Lanquedoc	Roads and Stormwater	Valley of Possibility	-	1,750,000	-
Upgrade Gravel Roads- Jamestown	Roads and Stormwater	Valley of Possibility	300,000	500,000	200,000
Furniture, Tools and Equipment : Tr&Stw	Roads and Stormwater	Valley of Possibility	300,000	300,000	300,000
Update Pavement Management System	Roads and Stormwater	Valley of Possibility	-	-	700,000
River Rehabilitation	Roads and Stormwater	Valley of Possibility	500,000	-	-
Upgrade Roads - Techno Park Access Road	Roads and Stormwater	Valley of Possibility	400,000	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Lanquedoc Access road and Bridge	Roads And Stormwater	Valley of Possibility	600,000	600,000	2,000,000
Upgrade Gravel Roads Lamotte and Franschhoek	Roads And Stormwater	Valley of Possibility		2,500,000	2,000,000
153 Extention Of WWTW: Stellenbosch	Sanitation	Valley of Possibility	81,276,712	10,000,000	-
112 New Plankenburg Main Outfall Sewer	Sanitation	Valley of Possibility	23,856,005	26,643,995	-
150 Upgrade of WWTW: Pniel & Decommissioning Of Franschhoek	Sanitation	Valley of Possibility	1,000,000	20,000,000	15,000,000
110 Bulk Sewer Outfall: Jamestown	Sanitation	Valley of Possibility	13,500,000	10,000,000	7,000,000
115 Idas Valley Merriman Outfall Sewer	Sanitation	Valley of Possibility	8,000,000	12,000,000	-
151 Upgrade of WWTW: Klapmuts	Sanitation	Valley of Possibility	-	-	11,500,000
114 Sewerpipe Replacement	Sanitation	Valley of Possibility	1,500,000	1,500,000	1,500,000
100 New Development Bulk Sewer Supply WC024	Sanitation	Valley of Possibility	2,000,000	1,000,000	1,000,000
120 Specialized vehicle: Jet Machine	Sanitation	Valley of Possibility	3,200,000	-	-
152 Upgrade of WWTW Wemmershoek	Sanitation	Valley of Possibility	3,000,000	-	-
113 Sewer Pumpstation & Telemetry Upgrade	Sanitation	Valley of Possibility	500,000	500,000	500,000
154 Refurbish Plant & Equipment - Raithby WWTW	Sanitation	Valley of Possibility	1,000,000	-	-
111 Sewerpipe Replacement: Dorp Straat	Sanitation	Valley of Possibility	-	-	1,000,000
131 Update Sewer Masterplan and IMQS	Sanitation	Valley of Possibility	250,000	250,000	250,000

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
160 Furniture, Tools and Equipment	Sanitation	Valley of Possibility	200,000	200,000	200,000
162 Upgrade Auto-Samplers	Sanitation	Valley of Possibility	250,000	250,000	-
Vehicles	Solid Waste Management	Valley of Possibility	2,700,000	2,700,000	-
Major Drop-Offs : Construction - Franschhoek	Solid Waste Management	Valley of Possibility	3,000,000	7,000,000	-
Stellenbosch WC024 (MRF/Drop Off) - Construct	Solid Waste Management	Valley of Possibility	3,000,000	6,000,000	6,000,000
Transfer Station: Stellenbosch Planning and Design & Construction	Solid Waste Management	Valley of Possibility	500,000	500,000	4,000,000
Upgrade Refuse disposal site (Existing Cell)- Rehab	Solid Waste Management	Valley of Possibility	1,500,000	1,000,000	1,000,000
Waste Minimization Projects	Solid Waste Management	Valley of Possibility	500,000	1,000,000	500,000
Landfill Gas To Energy	Solid Waste Management	Valley of Possibility		-	500,000
Waste to Food	Solid Waste Management	Valley of Possibility	400,000	-	-
Skips (5,5Kl)	Solid Waste Management	Valley of Possibility	200,000	150,000	-
Waste Management Software	Solid Waste Management	Valley of Possibility	-	-	200,000
Furniture, Tools and Equipment : Solid Waste	Solid Waste Management	Valley of Possibility	35,000	35,000	35,000
Mini Waste drop-off facilities at inf. Settlements	Solid Waste Management	Valley of Possibility	-	-	100,000
Waste Biofuels	Solid Waste Management	Valley of Possibility	-	-	50,000
Main Road Intersection Improvements: Franschhoek	Traffic Engineering	Valley of Possibility	930,000	1,700,000	1,700,000
Main Road Intersection Improvements: R44 /	Traffic Engineering	Valley of Possibility	2,120,000		

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Merriman Street				250,000	-
Traffic Calming Master Plan: Design - WC024	Traffic Engineering	Valley of Possibility	250,000	250,000	250,000
Traffic Management Improvement Programme	Traffic Engineering	Valley of Possibility	500,000	500,000	500,000
Traffic Signal Control: Upgrading of Traffic Signals	Traffic Engineering	Valley of Possibility	475,000	450,000	500,000
Pedestrian Crossing Implementation	Traffic Engineering	Valley of Possibility	150,000	100,000	1,000,000
Main Road Intersection Improvements: Franschhoek - Design	Traffic Engineering	Valley of Possibility	700,000	200,000	300,000
Traffic Calming Projects: Implementation	Traffic Engineering	Valley of Possibility	150,000	500,000	500,000
Directional Information Signage	Traffic Engineering	Valley of Possibility	750,000	75,000	20,000
Specialized Vehicle	Traffic Engineering	Valley of Possibility	650,000	-	-
Signalisation implementation	Traffic Engineering	Valley of Possibility	225,000	200,000	200,000
Road Transport Safety Master Plan - WC024	Traffic Engineering	Valley of Possibility	200,000	150,000	250,000
Universal Access Implementation	Traffic Engineering	Valley of Possibility	500,000	50,000	50,000
Main Road Intersection Improvements Helshooghte/Lelie St	Traffic Engineering	Valley of Possibility	1 500 000	-	-
Helshoogte Road/ Cluver Road/ Rustenburg Road intersection & Rustenburg Road/ Sonnebloem Road intersection	Traffic Engineering	Valley of Possibility	2 500 000	-	-
Main Road Intersection Improvements Helshooghte/Lelie St	Traffic Engineering	Valley of Possibility	500,000	-	-
Main Road Intersection Improvements:Pniel / Kylemore	Traffic Engineering	Valley of Possibility	-	400,000	-

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Specialised Equipment: Roadmarking Machine + Trailer	Traffic Engineering	Valley of Possibility	300,000	-	-
Furniture, Tools and Equipment : Traffic Engineering	Traffic Engineering	Valley of Possibility	100,000	100,000	100,000
Asset Management - Implement Traffic Calming Management System	Traffic Engineering	Valley of Possibility	200,000	-	-
Asset Management - Update Roads Signs Management System	Traffic Engineering	Valley of Possibility	100,000	100,000	-
Ward 1: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	40 000		
Ward 1: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	40 000		
Ward 1: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	40 000		
Ward 6: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	100 000		
Ward 7: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	60 000		
Ward 11: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	100 000		
Ward 12: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	30 000		
Ward 12: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	30 000		
Ward 13: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	40 000		
Ward 17: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	25 000		
Ward 18: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	10 000		

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Ward 19: Infrastructure Improvement Programme	Traffic engineering	Valley of Possibility	120 000		
Klapmuts Public Transport Interchange	Transport Planning	Valley of Possibility	5,286,930	-	-
Khayamandi Pedestrian Crossing (R304, River and Railway Line)	Transport Planning	Valley of Possibility	1,000,000	4,000,000	-
Pedestrian and Cycle Paths	Transport Planning	Valley of Possibility	2,000,000	1,000,000	1,000,000
Taxi Rank - Franschhoek	Transport Planning	Valley of Possibility	1,000,000	2,500,000	-
Add Bays To Bergzicht Taxi Rank and Holding Area	Transport Planning	Valley of Possibility	3,000,000	-	-
Taxi Rank - Kayamandi	Transport Planning	Valley of Possibility	500,000	500,000	500,000
Update Roads Master Plan for WC024	Transport Planning	Valley of Possibility	700,000	-	-
Comprehensive Intergrated Transport Master Plan	Transport Planning	Valley of Possibility	600,000	600,000	600,000
Tour Bus Parking Study	Transport Planning	Valley of Possibility	700,000	150,000	150,000
Bus and Taxi Shelters	Transport Planning	Valley of Possibility	200,000	250,000	250,000
Bicycle Lockup Facilities	Transport Planning	Valley of Possibility	200,000	200,000	100,000
Annual OLS Revision	Transport Planning	Valley of Possibility	150,000	150,000	200,000
106 Bulk Water Supply Pipe Reservoir: Dwars Rivier (Johannesdal / Kylemore / Pniel)	Water	Valley of Possibility	19,000,000	19,000,000	-
103 Bulk Water Supply Pipeline & Reservoir - Jamestown	Water	Valley of Possibility	1,500,000	1,000,000	19,000,000
120 Waterpipe Replacement	Water	Valley of Possibility	6,000,000		

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
				6,000,000	6,000,000
109 Water Treatment Works: Paradyskloof	Water	Valley of Possibility	20,000,000	6,000,000	-
112 New 5 MI Reservoir: Cloetesville	Water	Valley of Possibility	500,000	1,000,000	-
117 Water Conservation & Demand Management	Water	Valley of Possibility	2,000,000	2,000,000	2,000,000
104 Bulk water supply pipe and Reservoir: Kayamandi	Water	Valley of Possibility		1,000,000	-
Relocation/Upgrading main water supply line	Water	Valley of Possibility	15 100 000	-	-
119 New Developments Bulk Water Supply WC024	Water	Valley of Possibility	2,000,000	2,000,000	2,000,000
105 Bulk water supply Klapmuts	Water	Dignified Living	1,000,000	8,000,000	-
107 Bulk Water Supply Pipe: Idas Valley/Papegaaiberg	Water	Dignified Living	-	1,000,000	5,000,000
118 Reservoirs and Dam Safety	Water	Dignified Living	1,500,000	1,500,000	1,500,000
123 Upgrade and Replace Water Meters	Water	Dignified Living	1,500,000	1,500,000	1,500,000
108 Water Treatment Works: Idasvalley	Water	Dignified Living	1,000,000	1,000,000	1,000,000
124 Vehicles	Water	Dignified Living	1,000,000	1,000,000	1,000,000
115 Storage Dam and Reservoir Upgrade	Water	Dignified Living	1,000,000	1,000,000	1,000,000
116 Chlorination Installation: Upgrade	Water	Dignified Living	500,000	500,000	500,000
121 Water Telemetry Upgrade	Water	Dignified Living	500,000	500,000	500,000
New Reservoir: Polkadraai	Water	Dignified Living	1,000,000	-	-

Project Name	Department	Strategic Objectives	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Proposed Budget 2019/2020
Provision of Services Jonkershoek: Planning	Water	Dignified Living	1,000,000	-	-
125 Update Water Masterplan and IMQS	Water	Dignified Living	250,000	250,000	250,000
113 New 1 ML Raithby Reservoir Planning & Design	Water	Dignified Living	400,000	-	-
122 Furniture, Tools and Equipment : Reticulation	Water	Dignified Living	100,000	100,000	100,000
			330 897 810	248 713 995	184 065 000
FINANCIAL SERVICES					
Furniture, Tools & Equipment	Financial Services: General	Good Governance and Compliance	150,000	150,000	150,000
Upgrading of Municipal Stores	Financial Services: General	Good Governance and Compliance	1,500,000	-	-
Vehicle Fleet	Financial Services: General	Good Governance and Compliance	220,000	-	-
			1,870,000	150,000	150,000

CHAPTER 10

Implementation, Monitoring and Review

10.1 Detailed Service Delivery Plans

Parallel with the completion of the fourth generation IDP revision, work has commenced to prepare the SDBIPs for the 2017/18 budget year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP strategic focus areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria. Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-*
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter*

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The format of the Service Delivery Budget Implementation Plan (SDBIP) is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the Service Delivery Budget Implementation Plan (SDBIP) must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the Service Delivery Budget Implementation Plan (SDBIP) to include, inter alia, the following:

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for expenditure and service delivery
- Detailed capital works plan broken down by ward over three years

MFMA Circular No. 13

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the

process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

In accordance with Section 53 of the MFMA, the mayor of a municipality must-

“(1)(c)(ii) take all reasonable steps to ensure that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget

(1)(c)(iii)(bb) that the annual performance agreements as required in terms of Section 57(1)(b) of the MSA for the municipal manager and all senior managers are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.”

High Level SDBIP Targets and Indicators

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

Reporting on the SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality’s boundaries.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- Actual revenue, per source;
- Actual borrowings;
- Actual expenditure, per vote;
- Actual capital expenditure, per vote;
- The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- Any material variances from the municipality’s projected revenue by source, and from the municipality’s expenditure projections per vote;
- Any material variances from the service delivery and budget implementation plan; and

- Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain with the municipality's approved budget.

Quarterly Reporting

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

- Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

The section 72 report must include the following:

- the monthly statements submitted in terms of section 71 for the first half of the financial year;
- the municipality's service delivery performance, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; and
- the past year's annual report, and progress on resolving problems identified in the annual report (s72);
- performance of service providers;
- make recommendations as to whether an adjustments budget is necessary (s72); and
- recommend revised projections for revenue and expenditure to the extent that this may be necessary (s72).

Monitoring and the Adjustment Budget Process

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

In accordance with the Stellenbosch Municipality's approved Performance Management Policy Framework, KPI's can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPI's should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPI's should be documented in a report to the Executive Mayor for approval.

Additional KPI's can be added during the year with the approval of the municipal manager. The approval documents should be safeguarded for audit purposes. The 2017/2018 Revised SDBIP is informed by a thorough assessment of the 2015/16 Annual Report, Auditor General's Report and the 2016/17 Adjustments Budget.

This policy framework is supported by **MFMA Circular No. 13: Service Delivery and Budget Implementation Plan** which stipulates that being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account.

Internal Auditing of Performance Reports

The municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

Annual Performance Reviews

At least annually, the Executive Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting take place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per section 121 of the Municipal Finance Management Act.

10.2 PROJECT PRIORITISATION

In the prioritisation of programmes and projects to be included in the SDBIPs, the following criteria will be applied:

- The extent to which the programme or project demonstrates measurable support for the strategic goals, focus areas and objectives of the Fourth generation IDP (as aligned to global, national, provincial and district policy directives).
- The location of the project in relation to previously disadvantaged areas and/or the extent to which such areas will benefit from the project.
- The clear identification of beneficiary communities and the expected positive impacts on beneficiary communities.
- The extent to which the project will support other programmes and/or projects of the municipality and its service delivery partners.
- The extent to which the project supports the EPWP.
- The extent to which the project is intended to enhance a previous project, extends a previous project, or completes an incomplete project.
- The extent to which the project is supported by other funding allocations, or supports such allocation to provide for richer, more integrated human settlement outcomes or accelerated delivery.
- The extent to which future operational resources for the project have been secured (including both human and financial resources).
- The extent to which prerequisite land planning, and associated statutory land and environmental processes are in place or have been completed.
- The extent to which detail project milestone and cash-flow planning, and processes for procuring resources are completed and/or highlighted.

10.3 5-YEAR TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The 5-year Top Level Key Performance Indicators and Targets for 2017/2022 are attached below.

IDP Ref No	NKPA link	NDP link	PSO link	CWDM link	PDO link	Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Indicator Type	Unit of Measurement	Wards	KPI Owner	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Indicator
KPI 012	NKPA 4	NDP 1	PSO 1	CWDM 1	PDO 1.1	Planning & Economic Development	VP 1	SFA 1 Valley of Possibility	MFA 1 Local economic Development	Number of Full Time Equivalent's created through the Expended Public Works Programme by June 2018	Programme	Number of Full Time Equivalent's Created as a % of the possible total given the allocated budget	All	Director: Planning & Economic Development	84	Number	106	25	25	25	31	90	90	90	90	Outcome
KPI 028	NKPA 8	NDP 2	PSO 4	CWDM 2	PDO 4.1	Human Settlements & Property Management	VP 2	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Serviced erven for low cost housing development	Activity	Number of erven serviced	5; 6; 19	Director: Human Settlements & Property Management	190	Number	100	25	25	25	25	100	100	100	100	Output
KPI 030	NKPA 8	NDP 2	PSO 4	CWDM 2	PDO 4.1	Human Settlements & Property Management	VP 3	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Construct 100 top structures	Activity	Number of top structures constructed	5; 6; 12	Director: Human Settlements & Property Management	100	Number	100	0	25	75	100	100	100	100	100	Output
KPI 042	NKPA 9	NDP 8	PSO 4	CWDM 1	PDO 1.1	Planning & Economic Development	VP 4	SFA 1 Valley of Possibility	MFA 3 Land- Use Management	Process all land-use applications within the prescribed/ legislated periods and during a maximum of 120 days submitted a Committee of Council/Mayco	Activity	Quarterly status of land-use application submitted a Committee of Council/Mayco	All	Director: Planning & Economic Development	4	Number	4	1	1	1	1	4	4	4	4	Output
KPI 044	NKPA 4	NDP 1	PSO 1	CWDM 1	PDO 1.2	Planning & Economic Development	VP 5	SFA 1 Valley of Possibility	MFA 1 Local economic Development	Provide training to entrepreneurs and SMME's and report quarterly to the director	Programme	Quarterly training events hosted with attendance registers as proof	All	Director: Planning & Economic Development	4	Number	4	1	1	1	1	4	4	4	4	Output
KPI 045	NKPA 11	NDP 4	PSO 5	CWDM 1	PDO 1.3	Planning & Economic Development	VP 6	SFA 1 Valley of Possibility	MFA 8 Spatial Planning / Environmental, Heritage & Cultural Management	Finalise the SDF in line with the Integrated Development Plan and submit it to Council by May annually	Key initiative	SDF Amendment submitted to Council by May annually	All	Director: Planning & Economic Development	1	Number	1	0	0	0	1	1	1	1	1	Output
KPI 046	NKPA 4	NDP 1	PSO 1	CWDM 1	PDO 1.2	Planning & Economic Development	VP 7	SFA 1 Valley of Possibility	MFA 1 Local economic Development	Develop a brochure and review annually to link Small Medium and Micro Enterprises (SMME) to Supply Chain Management and open market opportunities by June 2018	Key initiative	Developed information document	All	Director: Planning & Economic Development	New KPI	Number	1	0	0	0	1	1	1	1	1	Output
KPI 048	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 1.2	Engineering Services	VP 7	SFA 1 Valley of Possibility	MFA 2 Transport, Roads & Stormwater	Construct Bus and Taxi shelters by June 2018	Activity	Constructed Bus and Taxi shelters	All	Director: Engineering Services	New KPI	Number	2	0	0	1	1	2	2	2	2	Output
KPI 058	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.2	Community & Protection Services	VP 8	SFA 1 Valley of Possibility	MFA 9 Community Services	Identify and map all current and planned social infrastructures (parks, crèches) by June 2018	Project	Updated plan with current and planned social infrastructure	All	Director: Community and Protection Services	New KPI	Number	1	0	0	0	1	1	1	1	1	Output
KPI 065	NKPA 4	NDP 1	PSO 1	CWDM 1	PDO 1.1	Planning & Economic Development	VP 9	SFA 1 Valley of Possibility	MFA 1 Local economic Development	Develop 2 informal trading sites by June 2018	Key initiative	Number of developed informal trading sites	16/17,4	Director: Planning & Economic Development	New KPI	Number	2	0	0	1	1	2	2	4	4	Output
KPI 071	NKPA 8	NDP 2	PSO 4	CWDM 1	PDO 1.1	Human Settlements & Property Management	VP 10	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Assess of Municipal flats, 'The Steps' in consideration of future upgrades and submit it to a Committee of Council/Mayco by June 2018	Activity	Assessment submitted to a Committee of Council/Mayco	16	Director: Human Settlements & Property Management	New KPI	Number	1	0	0	0	1	1	1	1	1	Output
KPI 072	NKPA 8	NDP 2	PSO 8.4	CWDM 1	PDO 4.1	Human Settlements & Property Management	VP 11	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Plan the conversion of Kayamandi Hostels into sustainable living units to promote dignify living by June 2018	Activity	Projected feasibility study submitted to a Committee of Council/Mayco	13	Director: Human Settlements & Property Management	New KPI	Number	1	0	0	0	1	0	0	0	0	Output
KPI 048	NKPA 8	NDP 2	PSO 8.4	CWDM 1	PDO 4.1	Human Settlements & Property Management	VP 12	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Review the housing pipeline and submit it to a Committee of Council/Mayco by June 2018	Activity	Reviewed the housing pipeline and submit it to a Committee of Council/Mayco by June 2018	All	Director: Human Settlements & Property Management	New KPI	Number	1	0	0	0	1	1	1	1	1	Output
KPI 010	NKPA 10	NDP 4	PSO 4	CWDM 1	PDO 4.1	Planning & Economic Development	VP 13	SFA 1 Valley of Possibility	MFA 8 Spatial Planning / Environmental, Heritage & Cultural Management	Develop/Implement the Urban Development Strategy and submit it to Council by June 2018	Activity	Strategy submitted to Council	All	Director: Planning & Economic Development	New KPI	Number	2	0	0	0	1	1	1	1	1	Output
KPI 083	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 1.2	Engineering Services	VP 14	SFA 1 Valley of Possibility	MFA 2 Transport, Roads & Stormwater	Implement the Traffic Performance Monitoring System	Activity	Progress on the implementation of Traffic Performance Monitoring System submitted quarterly to a Committee of Council/Mayco	All	Director: Engineering Services	New KPI	Number	4	1	1	1	1	0	0	0	0	Output
KPI 083	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 1.2	Engineering Services	VP 15	SFA 1 Valley of Possibility	MFA 2 Transport, Roads & Stormwater	Construction of Klappmuts Taxi rank by April 2018	Activity	Constructed taxi rank by April 2018	19	Director: Engineering Services	New KPI	Number	4	0	0	1	0	0	0	0	0	Output
KPI 028	NKPA 8	NDP 2	PSO 4	CWDM 1	PDO 2.1	Engineering Services	GS 1	SFA 2 - Green and Sustainable Valley	MFA 12 Solid Waste Management	External Audits of Stellenbosch Waste Disposal Facilities (Permitted Landfill/Transfer station) by August 2017	Activity	Number of Audits completed	All	Director: Engineering Services	1	Number	2	2	0	0	0	2	2	2	2	Output
KPI 029	NKPA 8	NDP 2	PSO 4	CWDM 1	PDO 2.1	Engineering Services	GS 2	SFA 2 - Green and Sustainable Valley	MFA 12 Solid Waste Management	Implementation of the 3 rd Generation Integrated Waste Management Plan by December 2017	Activity	Implementation of the 3 rd Generation Integrated Waste Management Plan	All	Director: Engineering Services	1	Number	1	0	1	0	0	1	1	161	1	Output

IDP Ref No	NKPA link	NDP link	PSO link	CWDM link	PDO link	Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Indicator Type	Unit of Measurement	Wards	KPI Owner	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Target 20 18/19	Target 20 19/20	Target 20 20/21	Target 20 21/22	Delivery Indicator
KPI 037	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 1.1	Engineering Services	GS 3	SFA 2 - Green and Sustainable Valley	MFA 12 Solid Waste Management	Draft the Waste Management Bylaw and submit it to a Committee of Council/Mayco by June 2018	Activity	Drafted of the Waste Management Bylaw submitted to a Committee of Council/Mayco by June 2018	All	Director: Engineering Services	1	Number	1	0	0	0	1	0	0	0	0	Output
KPI 043	NKPA 9	NDP 8	PSO 4	CWDM 1	PDO 1.1	Planning & Economic Development	GS 5	SFA 2 - Green and Sustainable Valley	MFA 10 Building Development Control	Process of building plan applications within the prescribed /legislated periods and submit its progress quarterly to a Committee of Council/Mayco	Activity	Number of building plan applications processed and it's status submitted to a Committee of Council/Mayco	All	Director: Planning & Economic Development	1	Number	4	1	1	1	1	4	4	4	4	Output
KPI 108	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 1.1	Engineering Services	GS 4	SFA 2 - Green and Sustainable Valley	MFA 20 Basic Service Delivery	50% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works	Activity	% effluent quality	All	Director: Engineering Services	40%	Percentage	50	50	50	50	50	50	50	50	50	Output
KPI 038	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 3.1	Community & Protection Services	SV 1	SFA 3 - Safe Valley	MFA 13 Fire & Disaster Management	Review the Disaster Management Plan and submit it to a Committee of Council/Mayco by June annually	Activity	Revised Plan submitted to a Committee of Council/Mayco by June annually	All	Director: Community and Protection Services	1	Number	1	0	0	0	1	1	1	1	1	Output
KPI 039	NKPA 3	NDP 4	PSO 3	CWDM 1	PDO 3.1	Community & Protection Services	SV 2	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Review the Safety and Security Strategy and submit it to a Committee of Council/Mayco by June annually	Activity	Revised Strategy submitted to a Committee of Council/Mayco by June annually	All	Director: Community and Protection Services	1	Number	1	0	0	0	1	1	1	1	1	Output
KPI 040	NKPA 2	NDP 9	PSO 4	CWDM 1	PDO 3.4	Community & Protection Services	SV 3	SFA 3 - Safe Valley	MFA 16 Sport and Facility Management	Review the Sport Management Plan and submit to a Committee of Council/Mayco by June annually	Activity	Revised Plan submitted to a Committee of Council/Mayco by June annually	All	Director: Community and Protection Services	1	Number	2	0	0	0	1	1	1	1	1	Output
KPI 041	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 3.1	Community & Protection Services	SV 4	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Enforcement of municipal Bylaws and report it quarterly to a Committee of Council/Mayco	Activity	Quarterly status on the enforcement of municipal Bylaws submitted to a Committee of Council/Mayco	All	Director: Community and Protection Services	4	Number	4	1	1	1	1	4	4	4	4	Output
KPI 051	NKPA 3	NDP 9	PSO 3	CWDM 1	PDO 3.2	Community & Protection Services	SV 5	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Register new and monitor existing neighbourhood watches in all wards and report on a Committee of Council/Mayco.	Key initiative	Quarterly progress on neighbourhood watches in all wards submitted a Committee of Council/Mayco	All	Director: Community and Protection Services	New KPI	Number	4	1	1	1	1	4	4	4	4	Output
KPI 054	NKPA 3	NDP 2	PSO 3	CWDM 1	PDO 3.3	Community & Protection Services	SV 6	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Introduce appropriate technology and extend Close Circuit Television coverage to all wards.	Key initiative	Number of CCTV cameras installed within the WCO24 – number of cameras to be provided	12,19,1, 6, 4,16,17	Director: Community and Protection Services	New KPI	Number	12	2	2	4	4	4	4	4	4	Output
KPI 069	NKPA 10	NDP 8	PSO 4	CWDM 1	PDO 5.7	Community & Protection Services	SV 7	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Safety Initiative projects undertaken and reported quarterly to a Committee of Council/Mayco	Activity	Number of Stellenbosch Safety Initiative projects undertaken reported to a Committee of Council/Mayco	All	Director: Community and Protection Services	New KPI	Number	4	1	1	1	1	4	4	4	4	Output
KPI 032	NKPA 10	NDP 8	PSO 4	CWDM 1	PDO 5.7	Community & Protection Services	SV 9	SFA 3 - Safe Valley	MFA 16 Sport and Facility Management	Improvement in the revenue collection control systems at the holiday resorts and campsites by December 2017	Activity	Implemented system for the revenue collection control systems at the holiday resorts and campsites by December 2017	All	Director: Community and Protection Services	New KPI	Number	1	0	1	0	0	0	0	0	0	Output
KPI 036	NKPA 10	NDP 8	PSO 4	CWDM 1	PDO 5.7	Community & Protection Services	SV 10	SFA 3 - Safe Valley	MFA 16 Sport and Facility Management	Conduct a feasibility study on new sports facilities and submit to a Committee of Council/Mayco by December 2017	Activity	Completed feasibility study	All	Director: Community and Protection Services	New KPI	Number	1	0	1	0	0	0	0	0	0	Output
KPI 082	NKPA 8	NDP 4	PSO 4	CWDM 3	PDO 3.2	Community & Protection Services	SV 12	SFA 3 - Safe Valley	MFA 15 Traffic Services	Review traffic management plan and submit it to a Committee of Council/Mayco by June 2018	Programme	Reviewed traffic management plan submitted to the a Committee of Council/Mayco	All	Director: Community and Protection Services	New KPI	Number	2	0	0	0	1	0	0	0	0	Output
KPI 124	NKPA 10	NDP 8	PSO 4	CWDM 1	PDO 5.7	Community & Protection Services	SV 14	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Identify and develop a safety network database by December 2017	Activity	Developed database by December 2017	All	Director: Community and Protection Services	New KPI	Number		0	1	0	0	0	0	0	0	Output
KPI 125	NKPA 10	NDP 8	PSO 4	CWDM 1	PDO 5.7	Community & Protection Services	SV 15	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Sign MOUs with SAPS to extent municipal law enforcement security cluster by December 2017	Activity	Signed MOU by December 2017	All	Director: Community and Protection Services	New KPI	Number		0	1	0	0	0	0	0	0	Output

IDP Ref No	NKPA link	NDP link	PSO link	CWDM link	PDO link	Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Indicator Type	Unit of Measurement	Wards	KPI Owner	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Indicator
KPI 126	NKPA 10	NDP 8	PSO 4	CWDM 1	PDO 5.7	Community & Protection Services	SV 16	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Perform ward based risks assessments by June 2018	Activity	Completed risk assessment result of all wards by June 2018	All	Director: Community and Protection Services	New KPI	Number		0	0	0	1	0	0	0	0	Output
KPI 056	NKPA 3	NDP 4	PSO 3	CWDM 1	PDO 3.4	Planning & Economic Development	SV 13	SFA 3 - Safe Valley	MFA 21 Community Development	Develop, facilitate and implement youth programs in partnership with public and private institutions	Project	Number of youth programmes implemented	All	Director: Planning & Economic Development	New KPI	Number	12	4	4	3	4	4	4	4	4	Output
KPI 102	NKPA 8	NDP 2	PSO 8.4	CWDM 1	PDO 4.1	Human Settlements & Property Management	DL 1	SFA 4 - Dignified Living	MFA 17 Informal Settlements	Provide 50 additional waterborne toilet facilities to informal settlements by 30 June 2018	Project	Number of waterborne toilets facilities provided by 30 June 2018	2; 12; 13; 14; 15; 18; 21	Director: Human Settlements & Property Management	80	Number	50	0	10	20	20	50	50	50	50	Output
KPI 104	NKPA 8	NDP 2	PSO 8.4	CWDM 1	PDO 4.1	Human Settlements & Property Management	DL 2	SFA 4 - Dignified Living	MFA 18 Housing Administration	Compile and sign 200 transfer documents for ownership of low cost houses by 30 June 2017	Activity	Number of transfer documents compiled and signed by 30 June 2018	All	Director: Human Settlements & Property Management	200	Number	200	0	0	100	100	200	200	200	200	Output
KPI 106	NKPA 8	NDP 2	PSO 8.4	CWDM 1	PDO 4.1	Human Settlements & Property Management	DL 3	SFA 4 - Dignified Living	MFA 17 Informal Settlements	Install 50 taps in informal settlements by 30 June 2018	Activity	Number of taps installed by 30 June 2018	All	Director: Human Settlements & Property Management	50	Number	50	0	10	20	20	50	50	50	50	Output
KPI 122	NKPA 10	NDP 4	PSO 4	CWDM 1	PDO 4.1	Planning & Economic Development	DL 5	SFA 4 - Dignified Living	MFA 21 Community Development	Identify land for emergency housing and submit report with recommendations to a Committee of Council/Mayco by 30 June 2018	Activity	Report with recommendations submitted to a Committee of Council/Mayco by 30 June 2018	All	Director: Planning & Economic Development	New Key Performance indicator for 2016/17	Number	1	0	0	0	1	1	1	1	1	Output
KPI 001	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	DL 6	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2018	Activity	Number of formal residential properties receiving piped water	All	Director: Financial Services	25 519	Number	25 000	0	25000	0	25000	25000	25000	25000	25000	Output
KPI 002	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	DL 7	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2018	Activity	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	Director: Financial Services	25 519	Number	25 000	0	25000	0	25000	25000	25000	25000	25000	Output
KPI 003	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	DL 8	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2018	Activity	Number of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	All	Director: Financial Services	25 519	Number	25 000	25000	25000	25000	25000	25000	25000	25000	25000	Output
KPI 004	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	DL 9	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week until 30 June 2018	Activity	Number of formal residential properties for which refuse is removed	All	Director: Financial Services	25 519	Number	25 000	0	25000	0	25000	25000	25000	25000	25000	Output
KPI 005	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	DL 10	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide free basic water in terms of the equitable share requirements to indigent account holders	Activity	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	Director: Financial Services	6	Number	10	0	10	0	10	10	10	10	10	Output
KPI 006	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	DL 11	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	Activity	Number of indigent account holders receiving free basic water	All	Director: Financial Services	6 486	Number	6 000	0	6 000	0	6 000	6 000	6 000	6 000	6 000	Output
KPI 007	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	DL 12	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network as at 30 June 2018	Activity	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	Director: Financial Services	60	Number	100	100	100	100	100	100	100	100	100	Output
KPI 008	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	DL 13	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Activity	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	Director: Financial Services	7 042	Number	6 000	0	6 000	0	6 000	6 000	6 000	6 000	6 000	Output

IDP Ref No	NKPA link	NDP link	PSO link	CWDM link	PDO link	Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Indicator Type	Unit of Measurement	Wards	KPI Owner	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Indicator
KPI 032	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 4.4	Engineering Services	DL 14	SFA 4 - Dignified Living	MFA 19 Electrical Services	Limit unaccounted for electricity to less than 10% annually ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold(incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100)	Programme	12 Month moving average used. Losses calculated on the total consumption and purchases of current month plus 11 preceding months	All	Director: Engineering Services	6.06	Percentage	10	10	10	10	10	10	10	10	10	Outcome
KPI 033	NKPA 2	NDP 2	PSO 4	CWDM 1	PDO 2.1	Engineering Services	DL 15	SFA 4 - Dignified Living	MFA 22 Water Services	80% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works	Programme	% effluent quality	All	Director: Engineering Services	80	Percentage	80	80	80	80	80	80	80	80	80	Outcome
KPI 034	NKPA 2	NDP 2	PSO 4	CWDM 1	PDO 4.4	Engineering Services	DL 16	SFA 4 - Dignified Living	MFA 22 Water Services	90% Weighted Average water quality achieved as per micro, chemical, operational and physical determinants in terms of the Blue Drop requirements regulated by SANS 241 for all Water Treatment Works	Programme	% Average water quality achieved as per micro, chemical, operational and physical determinants	All	Director: Engineering Services	91.5	Percentage	90	90	90	90	90	90	90	90	90	Outcome
KPI 035	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 4.4	Engineering Services	DL 17	SFA 4 - Dignified Living	MFA 22 Water Services	Limit unaccounted for water to less than 25% by June 2018	Programme	Percentage of unaccounted for water calculated in terms of standard IWA formula	All	Director: Engineering Services	24.98	Percentage	25	0	0	0	25	22	20	18	15	Outcome
KPI 055	NKPA 3	NDP 4	PSO 3	CWDM 1	PDO 3.3	Planning & Economic Development	DL 18	SFA 4 - Dignified Living	MFA 21 Community Development	Facilitate the registration of early childhood development centres on a quarterly basis	Programme	Quarterly ECD forum/Dept of Social Development registration workshops	All	Director: Planning & Economic Development	New KPI	Number	4	1	1	1	1	4	4	4	4	Output
KPI 070	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 1.1	Planning & Economic Development	DL 19	SFA 4 - Dignified Living	MFA 21 Community Development	Review Grant in aid policy and submit it to Council by June annually	Activity	Policy submitted to Council	All	Director: Planning & Economic Development	1	Number	1	0	0	0	1	1	1	1	1	Output
KPI 050	NKPA 8	NDP 2	PSO 4	CWDM 2	PDO 4.4	Human Settlements & Property Management	DL 21	SFA 4 - Dignified Living	MFA 18 Housing Administration	Alignment of Municipal and Provincial Government housing waiting lists by December 2017	Activity	Aligned Waiting lists submitted to the Director	All	Director: Human Settlements & Property Management	New KPI	Number	2	0	2	0	0	2	2	2	2	Output
KPI 088	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	GG 1	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June annually ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	Activity	Cost coverage as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)). (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Director: Financial Services	7.4	Number	3	0	0	0	3	3	3	3	Outcome	
KPI 101	NKPA 6	NDP 2	PSO 4	CWDM 2	PDO 4.4	Financial Services	GG 2	SFA 5 - Good Governance And Compliance	MFA 34 Income	Achieve an average payment percentage of 93% by 30 June annually (Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed revenue) x 100	Activity	(Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Director: Financial Services	103.71%	Percentage	93	93	93	93	93	93	93	93	93	Output
KPI 124	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Strategic & Corporate Services	GG 3	SFA 5 - Good Governance And Compliance	MFA 24 Information Communication Technology	Review the Strategic ICT Plan and submit to a Committee of Council by 31 March annually		Reviewed Strategic ICT Plan submitted to a Committee of Council by 31 March annually	All	Director: Strategic and Corporate Services	1	Number	1	0	0	1	0	1	1	1	1	Outcome
KPI 011	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Financial Services	GG 4	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Municipality's capital budget spent on capital projects by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	Project (Capital)	% of the Municipality's capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	Director: Financial Services	79.74	Percentage	90	0	10	30	90	90	90	90	90	Outcome
KPI 052	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Office of the Municipal Manager	GG 5	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Municipal Manager 's capital budget spent on capital projects by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	Project (Capital)	% of the Municipal Manager 's capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	Municipal Manager	New KPI	Percentage	90	0	30	60	90	90	90	90	90	Outcome

IDP Ref No	NKPA link	NDP link	PSO link	CWDM link	PDO link	Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Indicator Type	Unit of Measurement	Wards	KPI Owner	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Target 20 18/19	Target 20 19/20	Target 20 20/21	Target 20 21/22	Delivery Indicator
KPI 053	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Strategic & Corporate Services	GG 6	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Strategic & Corporate Services capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	Project (Capital)	% of the Strategic & Corporate Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approve d Capital Budget) x 100}	All	Director: Strategic and Corporate Services	New KPI	Percentage	90	0	30	60	90	90	90	90	90	Outcome
KPI 059	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Engineering Services	GG 7	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Engineering Services capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	Project (Capital)	% of the Engineering Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approve d Capital Budget) x 100}	All	Director: Engineering Services	New KPI	Percentage	90	20	40	60	90	95	96	96	96	Outcome
KPI 067	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Planning & Economic Development	GG 8	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Planning & Economic Development's capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	Project (Capital)	% of the Planning & Economic Development's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approve d Capital Budget) x 100}	All	Director: Planning & Economic Development	New KPI	Percentage	90	0	30	60	90	90	90	90	90	Outcome
KPI 073	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Human Settlements & Property Management	GG 9	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Human Settlements & Property Management's capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	Project (Capital)	% of the Human Settlements& Property Management's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approve d Capital Budget) x 100}	All	Director: Human Settlements & Property Management	New KPI	Percentage	90	0	30	60	90	90	90	90	90	Outcome
KPI 074	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Financial Services	GG 9	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Financial Services capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	Project (Capital)	% of the Financial Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	Director: Financial Services	New KPI	Percentage	90	0	10	30	90	90	90	90	90	Outcome
KPI 075	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Community & Protection Services	GG 10	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Community Protection Services capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	Project (Capital)	% of the Community Protection Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approve d Capital Budget) x 100}	All	Director: Community and Protection Services	90	Percentage	91	1	30	60	90	90	90	90	90	Outcome
KPI 013	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.6	Office of the Municipal Manager	GG 11	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	The number of people from employment equity target groups employed (to be appointed) in the top three occupational levels of management in compliance with the municipality's approved employment equity plan	Programme	Number of appointments made in the three highest levels of management annually in compliance with the municipality's approved employment equity plan	All	Municipal Manager	6	Number	6	0	0	0	6	6	6	6	6	Output
KPI 014	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.6	Strategic & Corporate Services	GG 12	SFA 5 - Good Governance And Compliance	Legal Services, compliance and control environment	The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure /1% of Total annual payroll Budget)x100)	Programme	% of municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ 1% of Total Annual payroll Budget) x100)	All	Director: Strategic and Corporate Services	80	Percentage	80	0	0	0	80	80	80	80	80	Outcome
KPI 015	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.6	Financial Services	GG 13	SFA 5 - Good Governance And Compliance	MFA 34 Income	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June annually (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant	Activity	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	19	Percentage	35	0	0	0	35	35	35	35	35	Outcome
KPI 016	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.6	Financial Services	GG 13	SFA 5 - Good Governance And Compliance	MFA 34 Income	Financial viability measured in terms of the outstanding service debtors as at 30 June annually (Total outstanding service debtors/ revenue received for services)	Activity	% of outstanding service debtors (Total outstanding service debtors/ revenue received for services)	All	Director: Financial Services	16	Percentage	20	0	0	0	20	20	20	20	20	Outcome

IDP Ref No	NKPA link	NDP link	PSO link	CWDM link	PDO link	Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Indicator Type	Unit of Measurement	Wards	KPI Owner	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Target 20 18/19	Target 20 19/20	Target 20 20/21	Target 20 21/22	Delivery Indicator
KPI 017	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.8	Financial Services	GG 14	SFA 5 - Good Governance And Compliance	MFA 34 Income	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June annually ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	Activity	Cost coverage as at 30 June 20172018 ((Cash and Cash Equivalents – Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)). (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on	All	Director: Financial Services	9.74	Number	6	0	0	0	6	6	6	6	6	Output
KPI 018	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.5	Office of the Municipal Manager	GG 15	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	Review the Risk based audit plan and submit to the Audit Committee by 30 June 2018	Activity	Reviewed RBAP submitted to the Audit Committee by 30 June 2018	All	Municipal Manager	1	Number	1	0	0	0	1	1	1	1	1	Output
KPI 019	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.5	Office of the Municipal Manager	GG 16	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	Approve an Audit Action Plan by 28 February annually to address the issues raised in the Audit Report for the relevant financial year	Activity	Audit action plan developed and approved by 28 February annually	All	Municipal Manager	1	Number	1	0	0	1	0	1	1	1	1	Output
KPI 020	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.5	Office of the Municipal Manager	GG 17	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	Review the risk register and submit to the Risk Management Committee by 30 June 2018	Activity	Reviewed risk register submitted to the Risk Management Committee by 30 June 2018	All	Municipal Manager	1	Number	1	0	0	0	1	1	1	1	1	Output
KPI 021	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.1	Strategic & Corporate Services	GG 18	SFA 5 - Good Governance And Compliance	MFA 24 Information Communication Technology	Review the ICT Backup Disaster Recovery Plan and submit to the ICT Steering Committee by December 2017	Activity	Reviewed ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee	All	Director: Strategic and Corporate Services	1	Number	1	0	1	0	0	1	1	1	1	Output
KPI 079	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.1	Strategic & Corporate Services	GG 19	SFA 5 - Good Governance And Compliance	MFA 24 Information Communication Technology	Backup Disaster Recovery testing before end of March annually	Activity	Certification submitted to the ICT Steering Committee by March annually	All	Director: Strategic and Corporate Services	1	Number	1	0	0	1	0	1	1	1	1	Output
KPI 022	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.4	Strategic & Corporate Services	GG 20	SFA 5 - Good Governance And Compliance	MFA 26 Communications	Review the Communication Strategy and submit it to a Committee of Council/Mayco by June 2018	Activity	Reviewed Communication Strategy submitted to a Committee of Council/Mayco	All	Director: Strategic and Corporate Services	1	Number	1	0	0	0	1	1	1	1	1	Output
KPI 023	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.1	Strategic & Corporate Services	GG 21	SFA 5 - Good Governance And Compliance	MFA 24 Information Communication Technology	Review the Strategic ICT Plan submitted the ICT Steering Committee by 31 May annually	Activity	Reviewed Strategic ICT Plan submitted to the ICT Steering Committee by 31 May annually	All	Director: Strategic and Corporate Services	1	Number	1	0	0	0	1	1	1	1	1	Output
KPI 024	NKPA 11	NDP 4	PSO 5	CWDM 1	PDO 5.4	Strategic & Corporate Services	GG 22	SFA 5 - Good Governance And Compliance	MFA 27 Integrated Development Planning	Compile and submit the draft IDP to council by 31 March annually	Activity	Draft IDP compiled and submitted to council by 31 March annually	All	Director: Strategic and Corporate Services	1	Number	1	0	0	1	0	1	1	1	1	Output
KPI 025	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.6	Strategic & Corporate Services	GG 23	SFA 5 - Good Governance And Compliance	MFA 23 Human Resources	Submit the reviewed organisational structure to Council for approval by December 2017	Activity	Reviewed organisational structure submitted to Council	All	Director: Strategic and Corporate Services	New KPI	Number	1	0	1	0	0	0	0	0	0	Output
KPI 026	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.8	Financial Services	GG 24	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	Achieve an average payment percentage of 93% by 30 June annually (Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/ (Billed Revenue) x 100	Activity	(Gross Debtors Closing Balance + billed revenue – Gross Debtors Opening Balance + Bad Debts Written Off)/(Billed Revenue) x 100	All	Director: Financial Services	109.53	Percentage	93	0	0	0	93	93	93	93	93	Outcome

IDP Ref No	NKPA link	NDP link	PSO link	CWDM link	PDO link	Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Indicator Type	Unit of Measurement	Wards	KPI Owner	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Target 20 18/19	Target 20 19/20	Target 20 20/21	Target 20 21/22	Delivery Indicator
KPI 047	NKPA 4	NDP 1	PSO 1	CWDM 1	PDO 1.2	Financial Services	GG 25	SFA 5 - Good Governance And Compliance	MFA 7 Supply Chain Management	Update and implement the preferential procurement policy by 30 June annually	Key initiative	Reviewed policy submitted to Council	All	Director: Financial Services	New KPI	Number	1	0	0	0	1	1	1	1	1	Output
KPI 060	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.1	Strategic & Corporate Services	GG 27	SFA 5 - Good Governance And Compliance	MFA 24 Information Communication Technology	Assessment of current Management Information systems by June 2018	Project	Assessment of Management Information systems	All	Director: Strategic and Corporate Services	New KPI	Number	1	0	0	0	1	0	0	0	0	Output
KPI 061	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.2	Financial Services	GG 28	SFA 5 - Good Governance And Compliance	MFA 30 Supply Chain Management	Review the asset management policy by 30 June annually	Project	Updated policy submitted to the Council annually	All	Director: Financial Services	New KPI	Number	1	0	0	0	1	1	1	1	1	Output
KPI 062	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Financial Services	GG 29	SFA 5 - Good Governance And Compliance	MFA 30 Supply Chain Management	Report on the implementation of the asset management policy to a Committee of Council /Mayco by 30 June annually	Activity	Report submitted to a Committee of Council /Mayco	All	Director: Financial Services	New KPI	Number	1	0	0	0	1	1	1	1	1	Output
KPI 063	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Financial Services	GG 30	SFA 5 - Good Governance And Compliance	MFA 30 Supply Chain Management	Establish an asset management section as part of the organisation structure by 30 June 2018	Project	Establish asset management section	All	Director: Financial Services	New KPI	Number	1	0	0	0	1	0	0	0	0	Output
KPI 064	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Financial Services	GG 31	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	Implement the Municipal Standard Chart of Accounts.	Project	Report quarterly on the implementation of MSCOA to a Committee of Council/Mayco	All	Director: Financial Services	New KPI	Number	4	1	1	1	1	4	4	4	0	Output
KPI 066	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.1	Strategic & Corporate Services	GG 32	SFA 5 - Good Governance And Compliance	MFA 23 Human Resources	Develop, update a policy register and display it's status on the municipal website by December 2017	Project	Policy register from the Municipal website	All	Director: Strategic and Corporate Services	New KPI	Number	1	0	1	0	0	1	1	1	0	Output
KPI 068	NKPA 10	NDP 8	PSO 4	CWDM 1	PDO 2.1	Strategic & Corporate Services	GG 33	SFA 5 - Good Governance And Compliance	MFA 34 Records, Archives & Committee Services	Development of a Centralised Customer Care strategy submitted to a Committee of Council/Mayco by 28 February 2018	Project	Developed strategy submitted to a Committee of Council/Mayco by 28 February 2018	All	Director: Strategic and Corporate Services	New KPI	Number	1	0	0	1	0	0	0	0	0	Output
KPI 077	NKPA 11	NDP 4	PSO 5	CWDM 1	PDO 5.4	Strategic & Corporate Services	GG 34	SFA 5 - Good Governance And Compliance	MFA 27 Integrated Development Planning	Submission of IDP/Budget/SDF time schedule (process plan) by 31 August annually	Activity	IDP/Budget/SDF time schedule (process plan)	All	Director: Strategic and Corporate Services	New KPI	Number	1	1	0	0	0	1	1	1	1	Output
KPI 078	NKPA 11	NDP 4	PSO 5	CWDM 1	PDO 5.4	Strategic & Corporate Services	GG 35	SFA 5 - Good Governance And Compliance	MFA 27 Integrated Development Planning	Update ward plans for all wards by June annually	Key initiative	Updated ward plans by June annually	All	Director: Strategic and Corporate Services	New KPI	Number	22	0	0	0	22	22	22	22	22	Output
KPI 080	NKPA 9	NDP11	PSO5	CWDM3	PDO 5.4	Strategic & Corporate Services	GG 35	SFA 5 - Good Governance And Compliance	MFA 27 Integrated Development Planning	Develop a public participation policy and submit it to a Committee of Council/Mayco by June 2018	Key Initiative	Submitted public participation policy submitted to a Committee of Council/Mayco	All	Director: Strategic and Corporate Services	New KPI	Number	1	0	0	0	1	0	0	0	0	Output
KPI 084	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Human Settlements & Property Management	GG 36	SFA 5 - Good Governance And Compliance	MFA 7 Property Management	Audit of all municipal leased properties (excluding rental stock) by March 2018	Activity	Audited outcome on leased properties	All	Director: Human Settlements & Property Management	New KPI	Number	1	0	0	1	0	0	0	0	0	Output
KPI 085	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Human Settlements & Property Management	GG 37	SFA 5 - Good Governance And Compliance	MFA 7 Property Management	Inspection of leased properties (excluding rental stock) once a year to ensure compliance with lease agreements	Activity	% of properties visited once a year	All	Director: Human Settlements & Property Management	New KPI	Percentage	0	0	0	0	0	100	100	100	100	Output
KPI 085	NKPA 11	NDP 4	PSO 5	CWDM 1	PDO 5.4	Strategic & Corporate Services	GG 38	SFA 5 - Good Governance And Compliance	MFA 36 Municipal Court	Establishment holding cells at the Municipal Court by December 2017	Activity	Established holding cells	All	Director: Strategic and Corporate Services	New KPI	Number	1	0	1	0	0	0	0	0	0	Output
KPI 086	NKPA 11	NDP 4	PSO 5	CWDM 1	PDO 5.4	Strategic & Corporate Services	GG 39	SFA 5 - Good Governance And Compliance	MFA 34 Records, Archives & Committee Services	Distribution of Council agendas within 72 hours before Council meetings on a monthly basis	Activity	Distributed Council agendas within 72 hours before the Council meetings	All	Director: Strategic and Corporate Services	New KPI	Number	10	3	2	2	3	10	10	10	10	Output
KPI 121	NKPA 9	NDP 8	PSO 5	CWDM 3	PDO 5.9	Planning & Economic Development	GG 40	SFA 5 - Good Governance And Compliance	MFA 8 Spatial Planning / Environmental, Heritage & Cultural Management	Develop an Integrated Zoning Scheme and submit it to Committee of Council/Mayco by 30 June 2018	Activity	Developed Integrated Zoning Scheme submitted to a Committee of Council/Mayco	All	Director: Planning & Economic Development	1	Number	1	0	0	0	1	1	1	1	1	Output

Annexure 1

Stellenbosch Profile

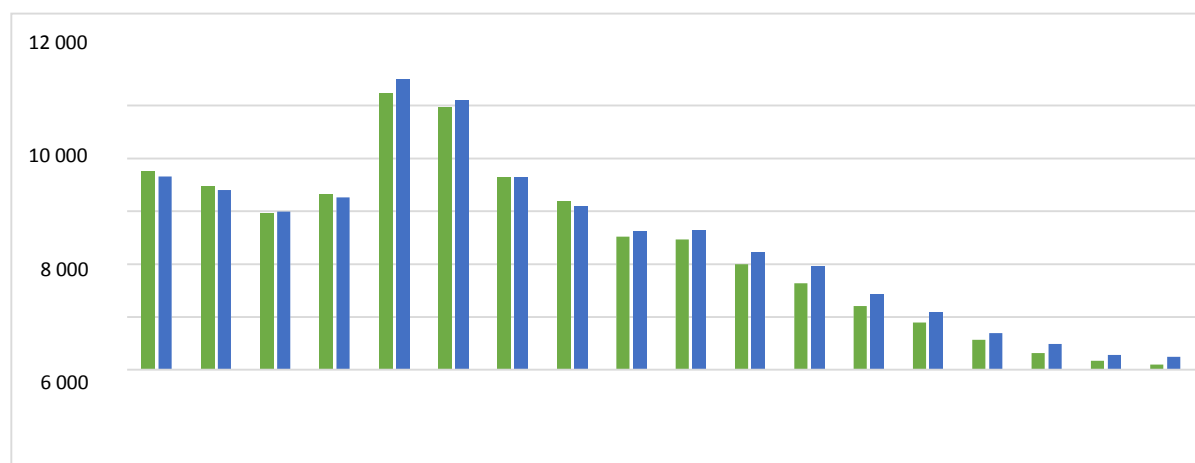
ANNEXURE 1: STELLENBOSCH PROFILE

1.1 DEMOGRAPHIC PROFILE



Stellenbosch has the second largest population in the Cape Winelands District which, according to the forecasts of the Western Cape Department of Social Development, is estimated to be **173 557** in 2017¹. This total gradually increases across the 5-year planning cycle and is expected to reach **190 677** by 2023. This equates to an approximate **9.9 per cent growth** off the 2017 base estimate. In 2017, Stellenbosch's population gender breakdown will be relatively evenly split between male (84 849, 48.9 per cent) and female (88 708, 51.1 per cent). For 2023, the split is anticipated to be 93 125 (48.8 per cent) and 97 552 (51.2 per cent) for males and females respectively.

Age Distribution



Stellenbosch's population is expected to in 2017 be strongly concentrated within the 20 – 24 and 25 – 29 age categories. This concentration can possibly be attributed to several factors. Firstly, as Stellenbosch is a university town, many school finishers do not leave the region, but continue their studies locally. There is also the large influx of students that temporarily migrate to Stellenbosch in order to study at the University. These students do not specifically earn an income which could potentially increase the Municipality's dependency ratio. Stellenbosch's economy is also driven by the agricultural sector which requires the seasonal influx of labour.

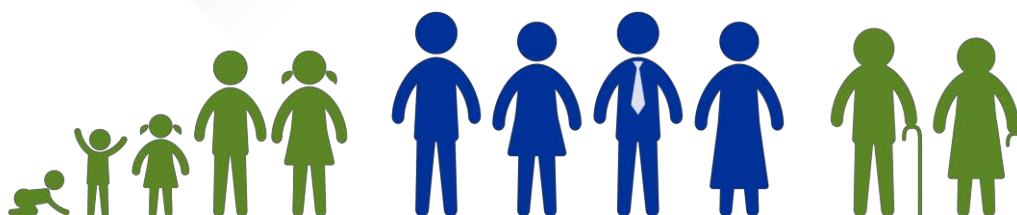
Households



In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area.

According to Census 2011, there were **43 420** households within the greater Stellenbosch region in 2011. As per the 2016 Community Survey estimates, the number of households increased to **52 374** in 2016 which equates to a 20.6 per cent increase off the 2011 base.

Age Cohorts



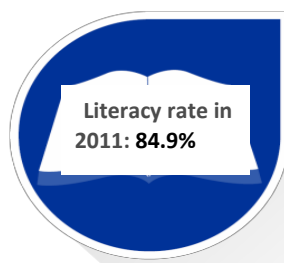
Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	35 545	112 533	7 654	38.4
2017	40 500	123 338	9 719	40.7
2023	44 103	134 294	12 280	42.0

Stellenbosch is expected to experience rising dependency ratios of 38.4, 40.7 and 42.0 across 2011, 2017 and 2023 respectively. As higher dependency ratios imply greater strain on the working age to support their economic dependents (children and aged), this increase will have far reaching social, economic and labour market implications.

An increase in the dependency ratio is often associated with a relative decrease in the working age population. From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship.

At the municipal level, this decrease in the working age population will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of municipal spending.

1.2 EDUCATION

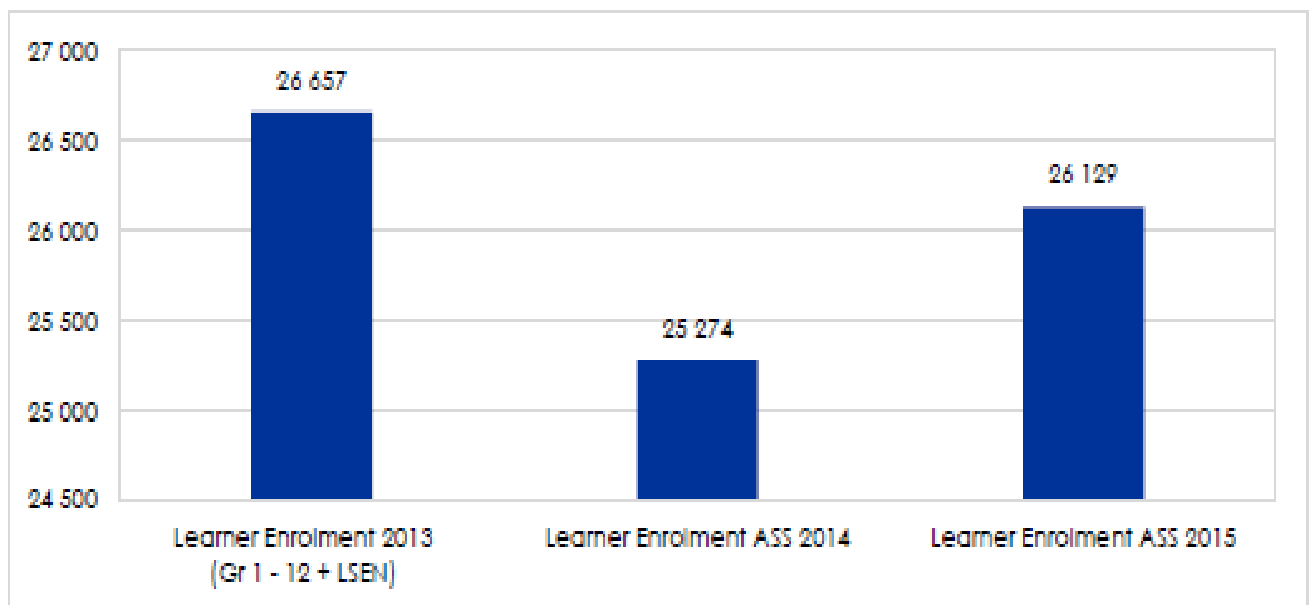


Literacy

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate in Stellenbosch was recorded at

84.9 per cent in 2011 which was higher than the average literacy rates of the Cape Winelands District (81.7 per cent) and the rest of South Africa (80.9 per cent). It was however lower than that of the Western Cape (87.2 per cent).

Learner Enrolment



Learner enrolment in Stellenbosch dropped by 1 383 learners between 2013 and 2014, which might be due to the inclusion of data on learners with special education needs (LSEN) in the 2013 WCED survey. Subsequently, learner enrolment increased with 855 learners between 2014 and 2015.

Learner-Teacher Ratio



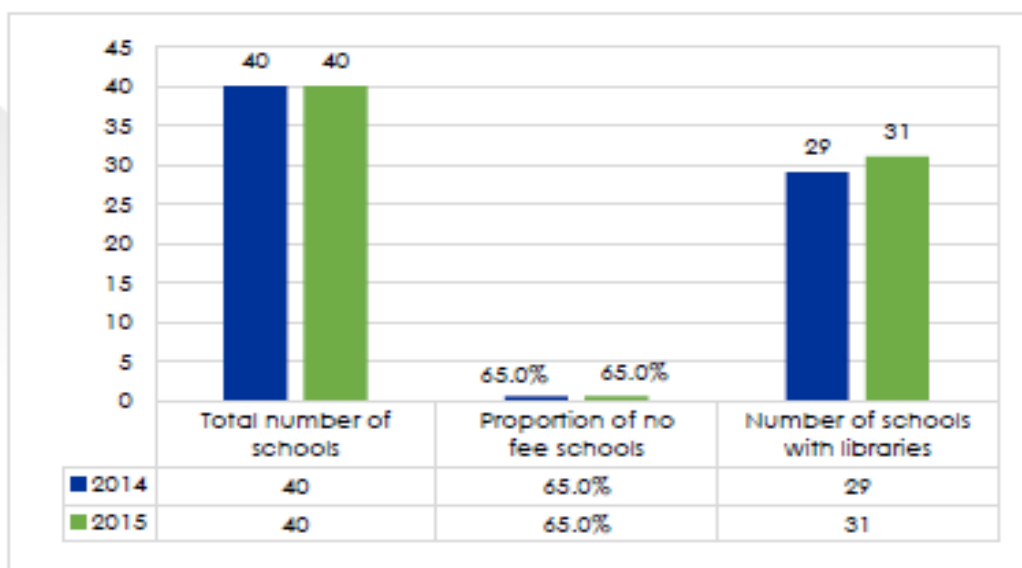
The learner-teacher ratio within Stellenbosch remained below 30 learners per teacher between 2012 and 2014 but deteriorated to 33 learners per teacher in 2015. According to the Department of Education the number of learners per teacher was 30.3 in 2010. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

Grade 12 Drop-Out Rates

The drop-out rate for learners within Stellenbosch that enrolled from Grade 10 in 2014 to Grade 12 in 2016 was recorded at 23 per cent. These high levels of high school drop-outs are influenced by a wide array of socio-economic factors including teenage pregnancies, availability of no-fee schools, indigent households and unemployment.

Educational Facilities

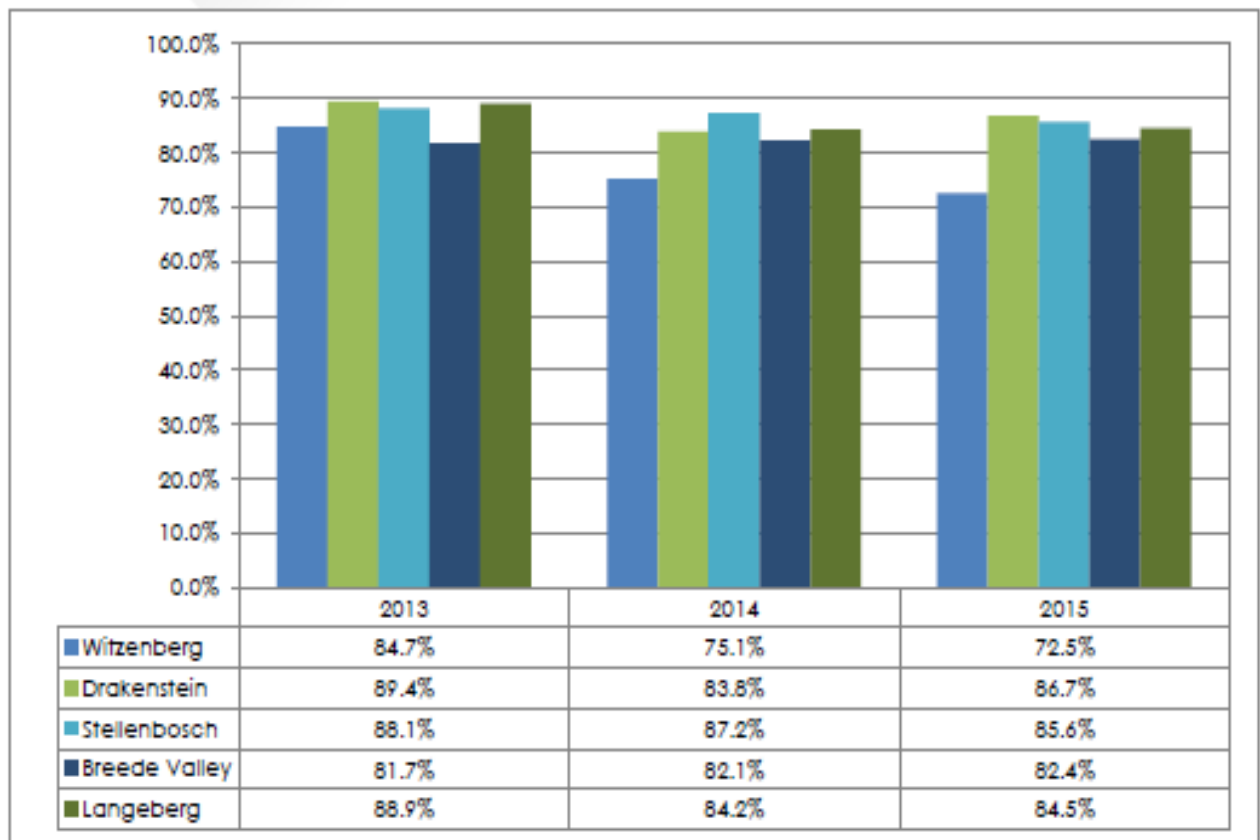
The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.



Stellenbosch had 40 schools in 2015 which had to accommodate 26 129 learners at the start of 2015. Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Despite this situation, the proportion of no-fee schools has remained at 65.0 per cent between 2014 and 2015, which could in future further increase the drop-out rate. There is thus an increased need for the Western Cape Department of Education (WCED) to offer certain fee-paying schools to become no-fee schools. The number of schools equipped with libraries increased from 29 in 2014 to 31 in 2015 indicating a positive change towards improvement of education outcomes in Stellenbosch.

Education Outcomes

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised.



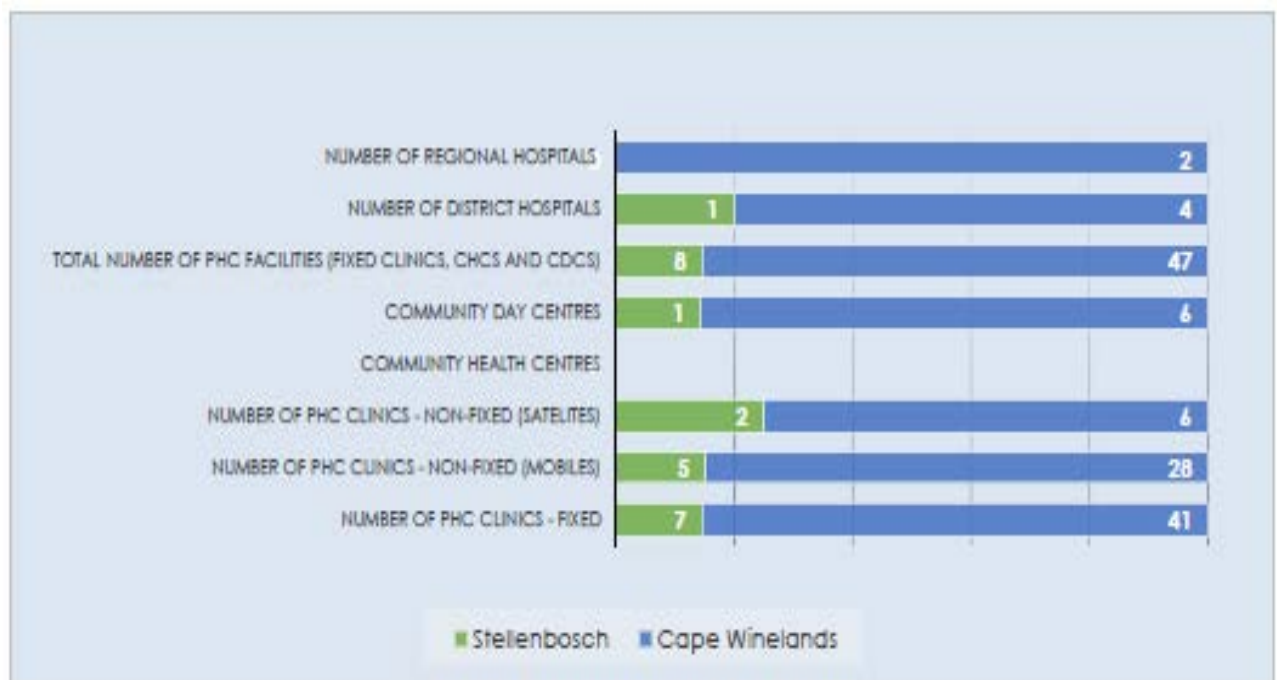
Stellenbosch's matric outcomes remained consistently above 85 per cent between 2013 and 2015, with the highest pass rate of 88.1 per cent recorded in 2013, but a lower rate of 85.6 per cent in 2015.

1.3 HEALTH

The information provided by the Department of Health as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

Healthcare Facilities

All citizens' rights to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.



The Cape Winelands District has a range of primary healthcare facilities which includes 41 fixed clinics, 34 mobile/satellite clinics, 6 community day centres and 4 district hospitals. Of these facilities, 7 fixed clinics, 7 mobile/satellite clinics and 1 district hospital are situated within the Stellenbosch municipal area.

Emergency Medical Services

Health Indicator	Stellenbosch	Cape Winelands
EMS Operational Ambulances	5	36
Population (2017)	173 557	853 423
No. of operational ambulances per 10 000 people	0.29	0.42

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Cape Winelands District, Stellenbosch has 0.29 ambulances per 10 000 population, lower than the district average of 0.42.

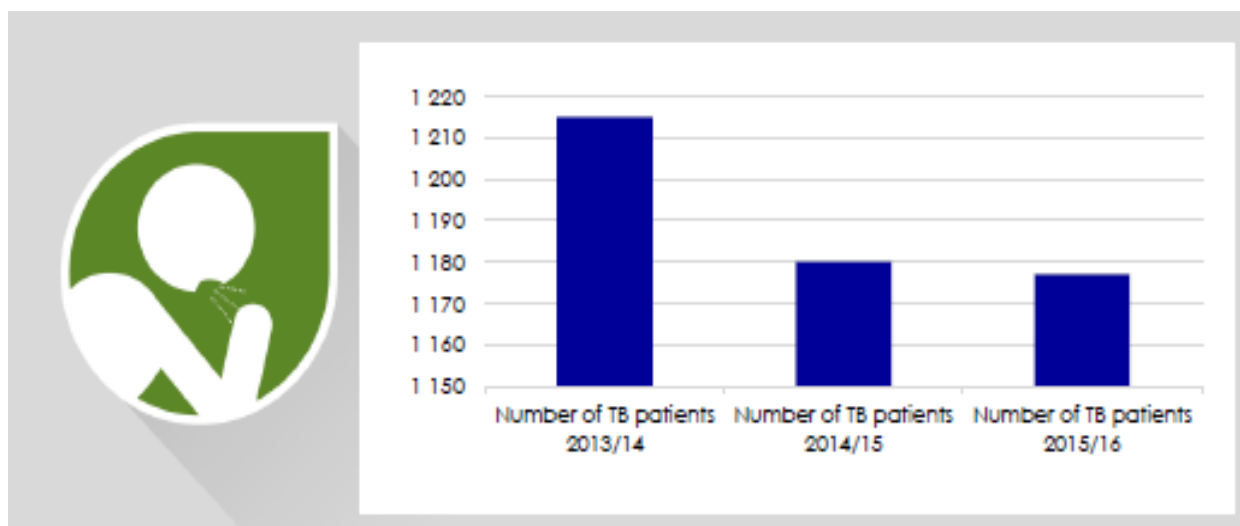
HIV/AIDS

Health Indicator	Stellenbosch	Cape Winelands
Total registered patients receiving ART	4 808	23 172
No. of new ART patients	921	5 195
HIV Transmission Rate	2.6%	1.7%

At the end of March 2016, anti-retroviral treatment (ART) was provided to over 200 000 persons in the Province, 23 172 of whom were in the Cape Winelands District and 4 808 in the Stellenbosch municipal area. At the end of March 2016, 921 new ART patients were being treated from 9 treatment sites in the Stellenbosch municipal area.


In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Stellenbosch indicates a mother-to-child transmission rate of 2.6 per cent which is higher than the 1.7 per cent District and the 1.4 per cent Provincial rate as well as the medium term annual target for 2015/16 and 2016/17.

Tuberculosis



The number of TB patients in the Cape Winelands District increased over the past few years, reaching 7 531 in 2015/16, treated at 102 clinics or treatment sites. In the Stellenbosch municipal area, the patient load had a slight decrease in 2015/16. Most recent information shows a patient load of 1 177 with treatment administered from 16 clinics or treatment sites.

Child Health



Health Indicator	Stellenbosch	Cape Winelands
Immunisation	83.5%	78.4%
Malnutrition	0.4	1.4
Neonatal mortality rate	2.2	6.5
Low birth weight	9%	15%

In 2015, the full **immunisation coverage rate** for the Cape Winelands was 78.4 per cent. In Stellenbosch it was higher at 83.5 per cent, showing a deterioration from the 2014 rate of 86.0 per cent.

The number of malnourished **children under five years** in the Cape Winelands in 2015 was 1.4 per 100 000 children. Stellenbosch's rate currently at 0.4 is lower than the District rate. The District's **neonatal mortality rate** of 6.5 is higher than the Province's 2019 target of 6.0 per 1 000 live births. Stellenbosch's rate at 2.2 is lower than the District rate and the Provincial target and has improved from the 2014 rate of 4.0. In the Cape Winelands District, 15.0 per cent of babies born were **underweight**; at 9.0 per cent, Stellenbosch's rate is lower than the District's and the Provincial average of 14.5 per cent.

Maternal Health

Health Indicator	Stellenbosch	Cape Winelands
Maternal Mortality Ratio	0	46.5
Delivery Rate to Women under 18 years	4.3%	6.1%
Termination of Pregnancy Rate	0.4	0.7

Maternal mortality rate: Stellenbosch has a zero maternal mortality ratio. In comparison, the District recorded 46.5 per 100 000 live births. The Province has a maternal mortality ratio target of 65 by 2019. **Births to teenage mothers:** In 2015, the delivery rate to women under 18 years in the District was 6.1 per cent. At 4.3 per cent, Stellenbosch's rate is lower than the District rate.

Termination of pregnancy: Stellenbosch's termination of pregnancy rate of 0.4 per 1 000 live births is lower than the District's 0.7 per cent. Overall almost all of the indicators for child and maternal health have improved in the last year which indicates that Stellenbosch is making progress towards reaching its health targets. The only concern is with regards to its immunisation rate which has decreased in the last year.

1.4 POVERTY

The intensity of poverty as well as the poverty headcount of municipalities is analysed in this section. The intensity of poverty is measured by calculating the Poverty Gap Index, which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 and 100 per cent. A theoretical value of zero implies that no one in the population is below the poverty line. Individuals whose income is above the poverty line have a gap of zero while individuals whose income is below the poverty line would have a gap ranging from 1 per cent to 100 per cent, with a theoretical value of 100 per cent implying that everyone in the population has an income that is below the poverty line or zero. A higher poverty gap index means that poverty is more severe.

This section also provides information on annual household income for residents living within the Stellenbosch municipal Area. Poverty tends to be prevalent in areas where the majority of households fall within the low income bracket.

Poverty Headcount and Intensity

Area	Poverty Headcount (Percentage)		Poverty Intensity	
	2011	2016	2011	20
Stellenbosch	3.8	6.1	42.1	39
Cape Winelands District	2.5	3.1	42.0	41
Western Cape	3.6	2.7	42.6	40

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within the Stellenbosch municipal area, decreased from 42.1 per cent in 2011 to 39.8 per cent in 2016. This percentage is still high and should be moving towards zero as income of more households within the Stellenbosch municipal area moves away from the poverty line.

Household Income

The annual income for households living within the Stellenbosch municipal area shows the proportion of people that fall within the low, middle and high income brackets. Poor households fall under the low income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

Amount (2016)	Cape Winelands District	Stellenbosch	
No income	13.1	20.4	Low income
R1 – R6 327	1.9	2.0	
R6 328 – R12 653	3.5	3.5	
R12 654 – R25 306	13.4	10.6	
R25 307 – R50 613	20.1	16.6	
R50 614 – R101 225	18.4	15.5	Middle Income
R101 226 – R202 450	12.3	11.6	
R202 451 – R404 901	8.8	8.5	
R404 902 – R809 802	5.7	6.5	High income
R809 803 – R1 619 604	2.0	3.3	
R1 619 605 – R3 239 208	0.5	1.0	
R3 239 209 or more	0.4	0.7	

Approximately 53.1 per cent of households in Stellenbosch fall within the low income bracket, of which 20.4 per cent have no income. Less than fifty per cent of households fall within the middle to higher income categories, split between 35.6 per cent in middle income group and 11.5 per cent in the higher income group. A sustained increase in economic growth within the Stellenbosch municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

Indigent Households

The Non-Financial Census of Municipalities released by Statistics South Africa in 2016 indicates increases or decreases of indigent households per municipal area between 2014 and 2015.

Area	2014	2015	Change
Stellenbosch	5 242	5 757	515
Cape Winelands District	39 368	38 374	-634
Western Cape	413 259	360 238	-53 021

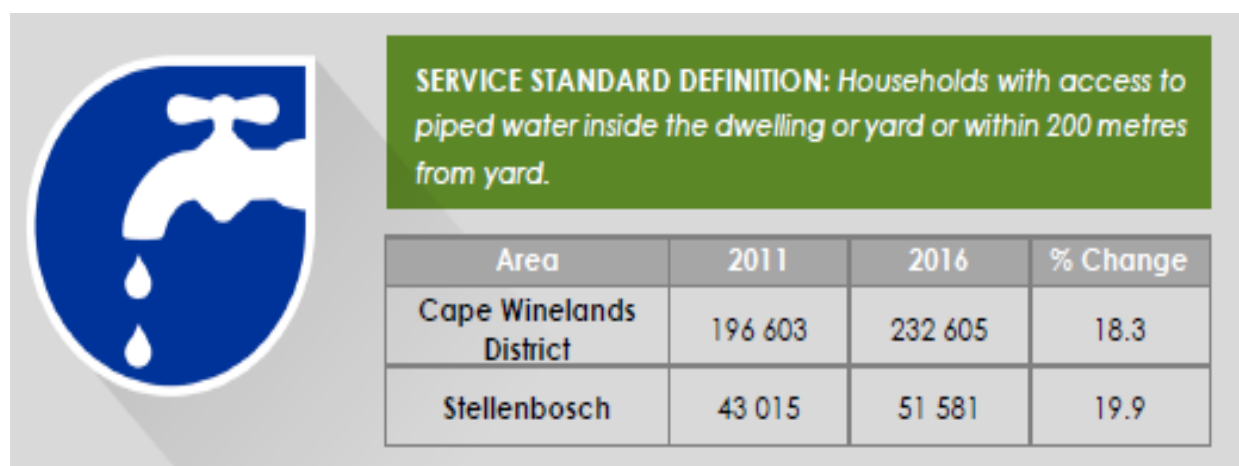
The Stellenbosch municipal area experienced an increase in the number of indigents between 2014 and 2015, implying increased burden on municipal financial resources.

1.5 BASIC SERVICE DELIVERY

The profile uses data from Census 2011 and the Community Survey of 2016 for the analysis of access to basic services. *Please note: Access level definitions for water and electricity were phrased differently in the respective Census 2011 and Community Survey 2016 questionnaires.*

Access to Water

Statistics South Africa estimates the number of households in the Stellenbosch municipal area increased from 43 420 in 2011 to 52 374 in 2016. The biggest source of water in Stellenbosch municipal area in 2016 was access to piped water inside their dwelling/yard/or within 200 metres. Access to piped water for these categories increased by 19.9 per cent from 43 015 households in 2011 to 51 581 households in 2016 and increased by 18.3 per cent across the District over the same period.



Access to Electricity

The biggest source of energy for lighting purposes in Stellenbosch municipal area in 2016 was electricity. However, 2.8 per cent of households make use of other sources of energy, i.e. sources which they do not pay for, generators, solar home systems, battery, and no access to electricity. Access to electricity for lighting purposes improved by 17.9 per cent from 40 352 households in 2011 to 47 594 households in 2016 and increased by 18.8 per cent across the District over the same period.



SERVICE STANDARD DEFINITION: *Households with access to electricity as primary source of energy for lighting purposes.*

Area	2011	2016	% Change
Cape Winelands District	183 976	218 483	18.8
Stellenbosch	40 352	47 594	17.9

Access to Sanitation

The biggest source of sanitation was access to flush toilets connected to a sewerage system/chemical toilet. Access to flush toilets connected to a sewerage system improved by 29.0 per cent from 39 834 households in 2011 to 51 386 households in 2016 and by 26.0 per cent across the District over the same period. In 2011, 91.7 per cent of the households in Stellenbosch enjoyed such level of access, while this percentage grew to 98.1 per cent in 2016 reflecting a total increase in access of 11 552 households.

Alarming, a total of 988 households (1.9 per cent of total households) within Stellenbosch still have to make use of other sanitation services i.e. to toilet facilities other than flushed and chemical (i.e. pit latrine, ecological toilets, bucket toilets or none).



SERVICE STANDARD DEFINITION: *Households with access to flush toilet connected to sewerage system.*

Area	2011	2016	% Change
Cape Winelands District	181 418	228 650	26.0
Stellenbosch	39 834	51 386	29.0

Access to Refuse Removal

The majority of household in Stellenbosch has their refuse removed by local authorities at least weekly (71.0 per cent) and a further 7.7 per cent of households have refuse removed by the local authorities/private company less often. This percentage is significantly below the District's average of 81.8 per cent. It is of concern to note that 10.2 per cent of households (5 358) in Stellenbosch still have to make use of communal/own refusedumps.

Refuse removed by local authority once a week decreased by 1.5 per cent from 37 762 households in 2011 to 37 207 households in 2016 and increased by 21.8 per cent across the District over the same period.



SERVICE STANDARD DEFINITION: *Households whose waste is removed by local authority at least weekly.*

Area	2011	2016	% Change
Cape Winelands District	158 426	192 974	21.8
Stellenbosch	37 762	37 207	-1.5

Access to Housing

The majority of households in Stellenbosch area currently reside in formal dwellings (65.1 per cent) whilst 34.9 per cent of the households reside either in informal (17 829), traditional (366) and other (107) dwellings in 2016. In comparison, the municipality's percentage for formal households was 75.1 per cent in 2011. While the absolute figures increased by 4.4 per cent from 32 624 households in 2011 to 34 071 households in 2016, the housing market in Stellenbosch could not keep up with the demand. The same goes for the District, in which 81.0 per cent (191 077) of households currently reside in formal dwellings, coming from 82.3 per cent (163 078) in 2011.

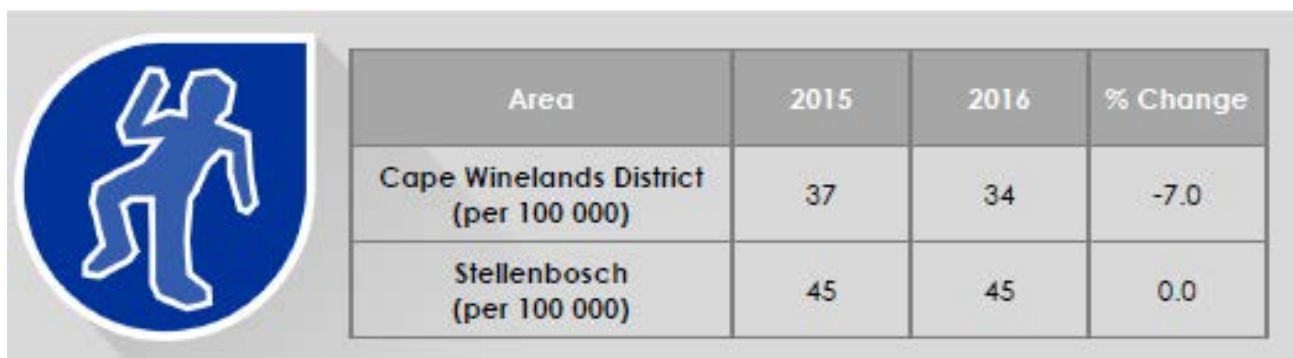


SERVICE STANDARD DEFINITION: *Households with access to formal dwelling.*

Area	2011	2016	% Change
Cape Winelands District	163 078	191 077	17.2
Stellenbosch	32 624	34 071	4.4

1.6 SAFETY AND SECURITY

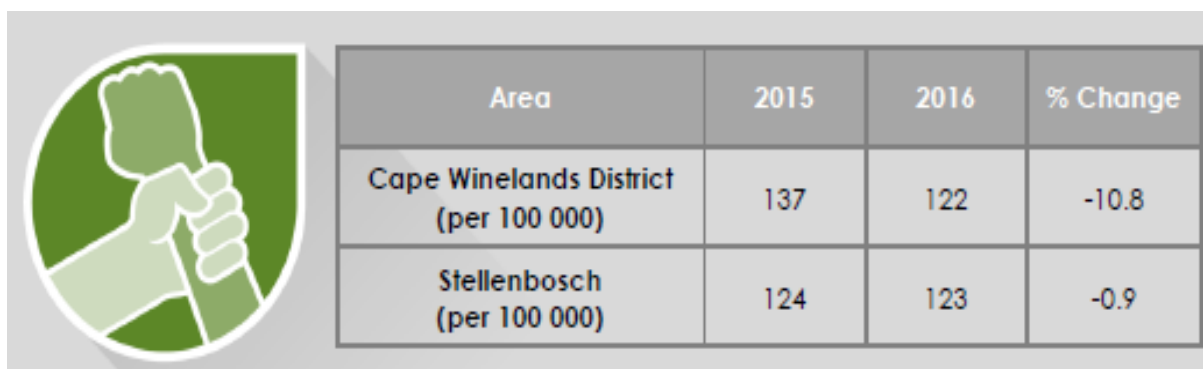
Murder



Definition: Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defence.

The murder rate within Stellenbosch remained unchanged at 45 reported cases per 100 000 people between 2015 and 2016. The murder rate however decreased considerably by 7.0 per cent within the Cape Winelands District from 62 in 2015 to 58 in 2016. The murder rate nevertheless remains a major concern throughout the Cape Winelands District; especially in Stellenbosch area which experienced substantially higher cases of murder than the District.


Sexual Offences



Definition: Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

The cases of sexual offences in Stellenbosch decreased ever so slightly by -0.9 per cent from 124 incidences in 2015 to 123 in 2016. However, the cases of sexual offences in the Cape Winelands District dropped by 10.8 per cent from 137 in 2015 to 122 in 2016.

Drug-Related Crimes



Area	2015	2016	% Change
Cape Winelands District (per 100 000)	1 412	1 456	3.1
Stellenbosch (per 100 000)	1 195	1 444	20.9


Definition: *Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.*

Drug-related crimes has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes within Stellenbosch increased sharply by 20.9 per cent from 1 195 reported cases per 100 000 people in 2015 to 1 444 cases in 2016. The Cape Winelands District is no exception, with drug-related crimes increasing by 3.1 per cent from 1 412 in 2015 to 1 456 in 2016.

Driving under the Influence

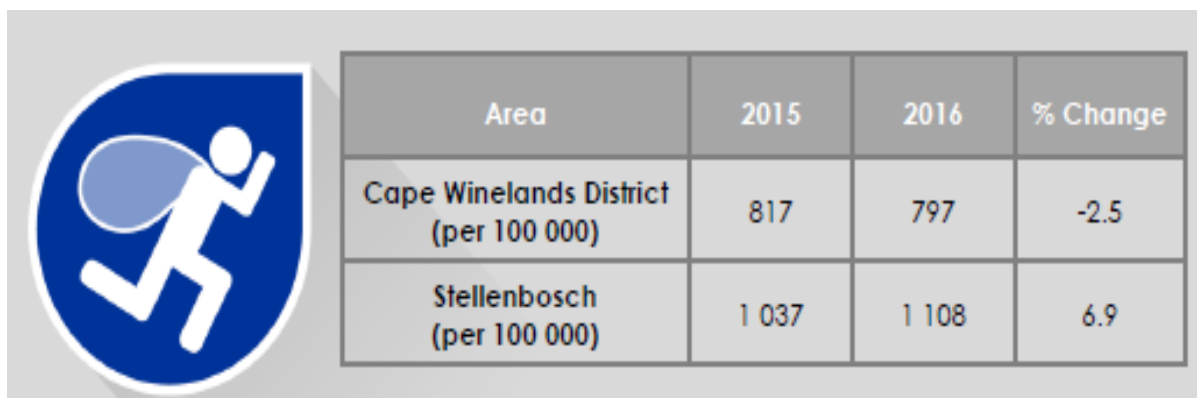
Driving under the influence (DUI): *DUI refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.*

The number of reported cases of driving under the influence of alcohol or drugs (per 100 000 people) in Stellenbosch remained unchanged at 102 between 2015 and 2016. However, the cases of driving under the influence of drugs and alcohol in the Cape Winelands District dropped significantly by 7.0 per cent from 115 in 2015 to 110 in 2016. Stellenbosch's cases of driving under the influence of drugs and alcohol remain below the District average.



Area	2015	2016	% Change
Cape Winelands District (per 100 000)	115	110	-7.0
Stellenbosch (per 100 000)	102	102	0.0

Residential Burglaries



Definition: Residential *burglary* is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. The number of residential burglaries cases within Stellenbosch area increased by 6.9 per cent from 1 037 in 2015 to 1 108 in 2016. However, residential burglaries within the Cape Winelands District declined by 2.5 per cent from 817 in 2015 to 797 in 2016. The cases of residential burglaries crimes nevertheless remain a major concern throughout the Cape Winelands District, especially in Stellenbosch which experienced a substantially higher rate of residential burglaries than the District.

1.7 BROADBAND

¹As broadband penetration is an official Western Cape Government (WCG) Game Changer, the Province has a broadband vision that by 2030, every citizen in every town and village will have access to affordable high speed broadband infrastructure and services, will have the necessary skills to be able to effectively utilise this infrastructure and is actively using broadband in their day to day lives.



Striving towards this vision, the WCG aims to by 2020 improve business competitiveness and the livelihoods of citizens through various broadband initiatives. This 2020 objective includes the goal of increasing internet penetration in the Province to 70 per cent. The WCG has allocated R1.6 billion towards this Game Changer across the 2016 MTEF. One such initiative entails the establishment of a Wi-Fi hotspot at a provincial government building (schools, libraries, clinics, community centres and other public facilities) in each ward of each local municipality across the Province. These hotspots will allow limited access (250 Mb per month) to each user, as well as to allow free of charge access to all gov.za websites.

¹ Statistics and information contained in Chapter 2 were obtained from the Stellenbosch Socio-Economic Profile (WesternCape Government, 2016)

Annexure 2

Socio-Economic Profile for each Ward



STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

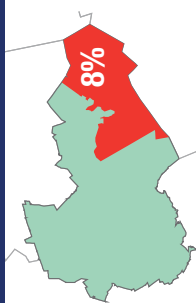


Ward 1 in a nutshell

Size

Ward 1 is home to the largest proportion of the Stellenbosch population:

(12 839 of 155 733 or 8.0%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%

Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 1

0 to 14 year olds = 26.4%
15 to 64 year olds = 68.1%
65 years+ = 5.5%

Working age population



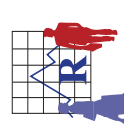
Coloured = 63.1%
Black Africans = 25.2%
White = 10.2%
Indian/Asian = 0.4%

Employment

Stellenbosch

Employed = 56 957 or 84.8%
Unemployed = 10 178 or 15.2%

% of labour force



Ward 1

Employed = 4 550 or 81.0%
Unemployed = 1 070 or 19.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 1

R1 601 – R3 200 = 31.4%
R801 – R1 600 = 21.2%
R3 201 – R6 400 = 12.3%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



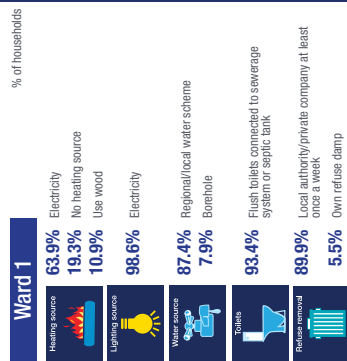
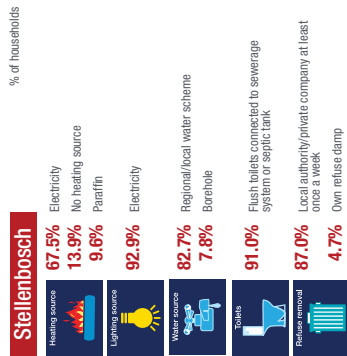
Ward 1

62.4% No matric
26.9% Matriculated
8.7% Higher education

20 years and older

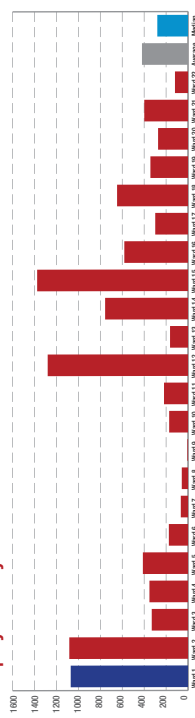


Access to services

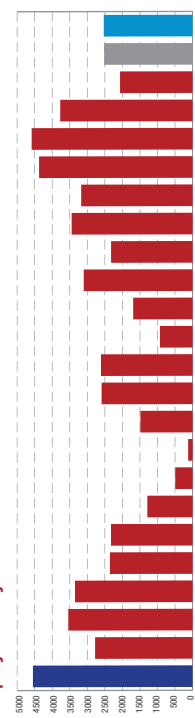


How does Ward 1 compare to other Wards?

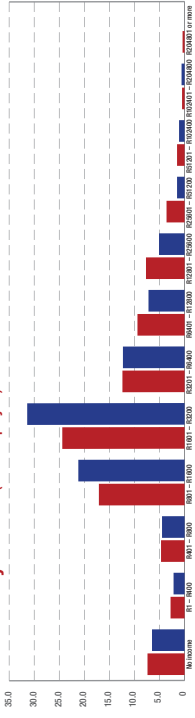
Unemployment by ward



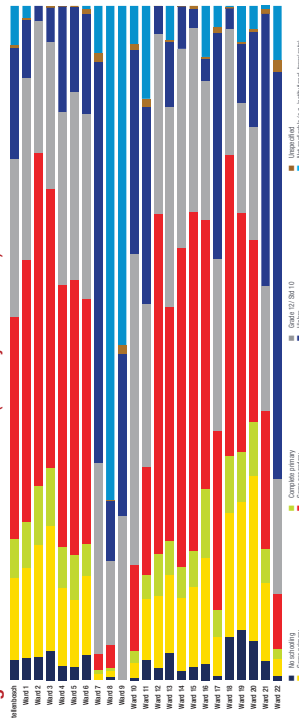
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

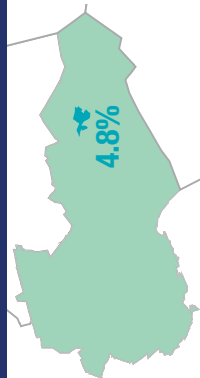


Ward 2 in a nutshell

Size

Ward 2 in comparison to the Stellenbosch population:

(7 520 of 155 733 or 4.8%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 2

0 to 14 year olds = 27.3%
15 to 64 year olds¹ = 71.0%
65 years+ = 1.7%

¹Working age population



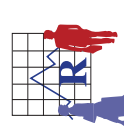
Coloured = 39.7%
Black Africans = 58.7%
Indian/Asian = 0.4%
White = 0.1%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 2

Employed = 72.0%
Unemployed = 28.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 2

R1 601 – R3 200 = 26.9%
R801 – R1 600 = 24.8%
R401 – R800 = 15.5%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



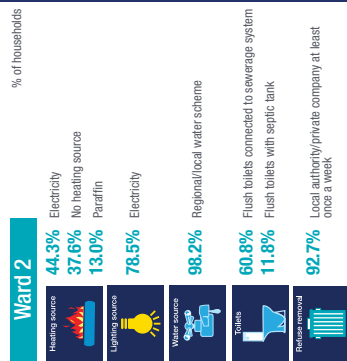
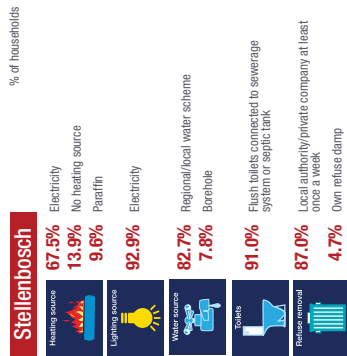
Ward 2

78.0% No matric
19.5% Matriculated
2.2% Higher education

20 years and older

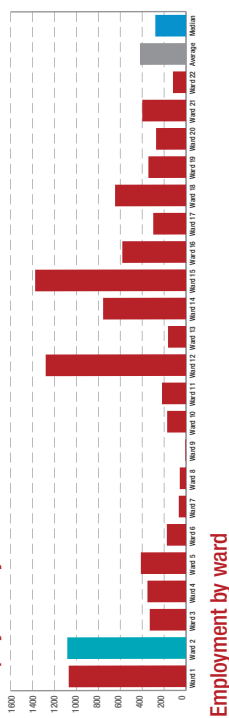


Access to services

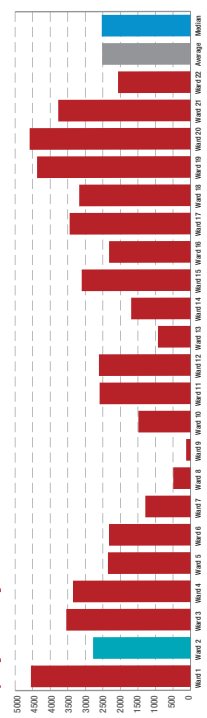


How does Ward 2 compare to other Wards?

Unemployment by ward



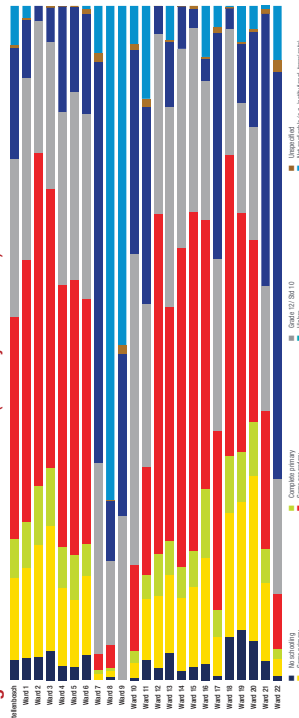
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 3 in a nutshell

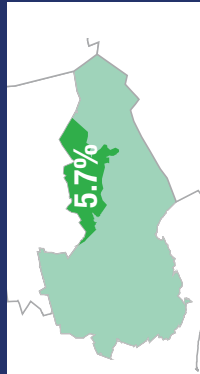
STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Size

Ward 3 in comparison to the Stellenbosch population:

(8 951 of 155 733 or 5.7%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 3

0 to 14 year olds = 25.1%
15 to 64 year olds¹ = 70.0%
65 years+ = 4.9%

¹Working age population



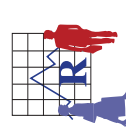
Coloured = 77.3%
Black Africans = 12.7%
White = 9.5%
Indian/Asian = 0.2%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 3

Employed = 91.5%
Unemployed = 8.5%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 3

R1 601 – R3 200 = 32.3%
R801 – R1 600 = 25.0%
R3 201 – R6 400 = 13.3%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



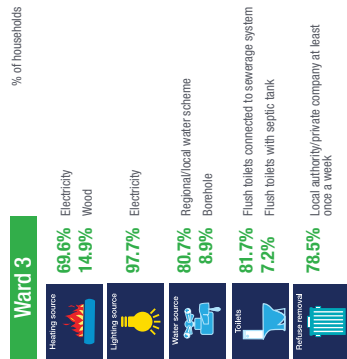
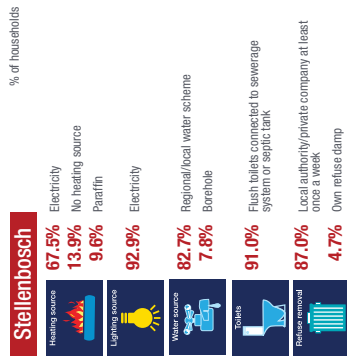
Ward 3

72.6% No matric
21.9% Matriculated
5.2% Higher education

20 years and older



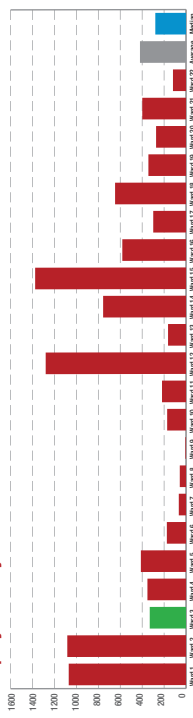
Access to services



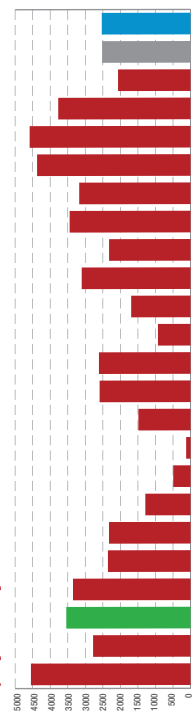
¹Operated by municipality or other water services provider

How does Ward 3 compare to other Wards?

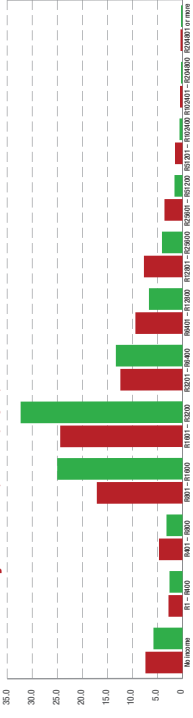
Unemployment by ward



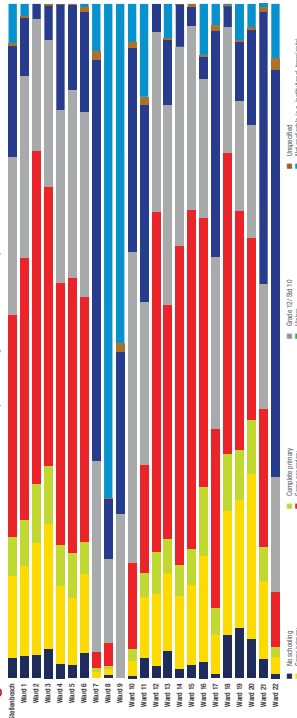
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT

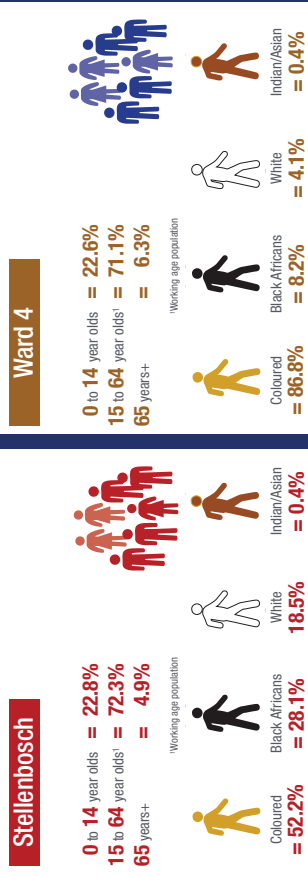
Ward 4 in a nutshell



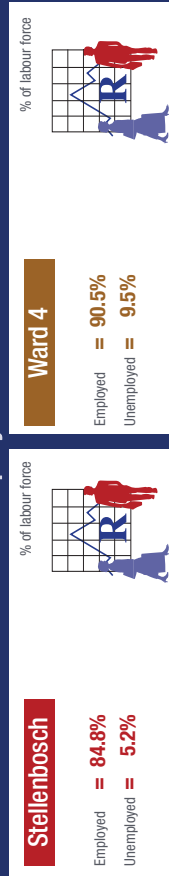
Size



Demographics



Employment



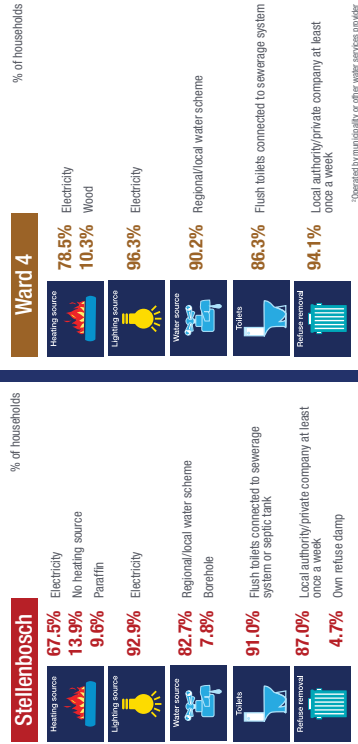
Monthly income



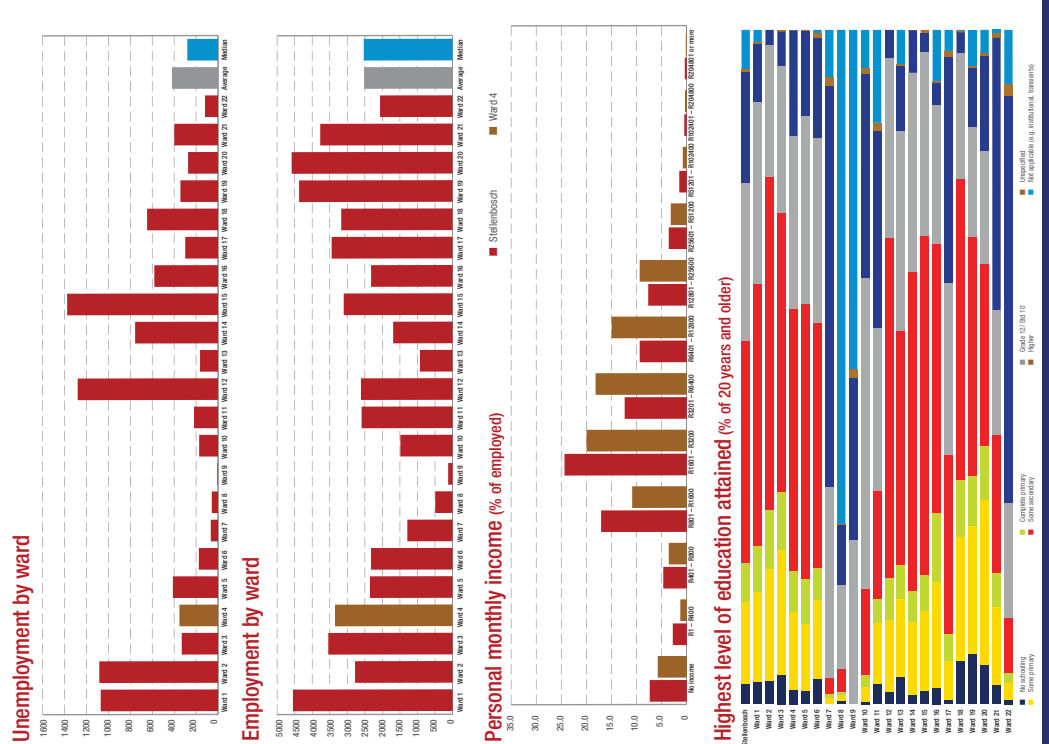
Socio-demography



Access to services



How does Ward 4 compare to other Wards?





STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT

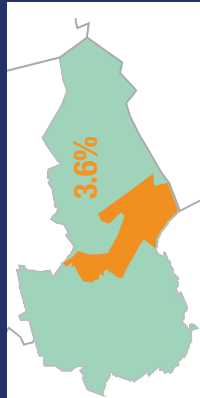


Ward 5 in a nutshell

Size

Ward 5 in comparison to the Stellenbosch population:

(5 656 of 155 733 or 3.6%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 5

0 to 14 year olds = 23.4%
15 to 64 year olds¹ = 70.8%
65 years+ = 5.8%

¹Working age population



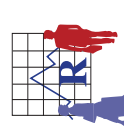
Coloured = 91.9%
Black Africans = 4.2%
Indian/Asian = 0.5%
White = 3.1%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 5

Employed = 85.1%
Unemployed = 14.9%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 5

R1 601 – R3 200 = 20.2%
R3 201 – R6 400 = 14.8%
24.9% of respondents did not specify their income

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



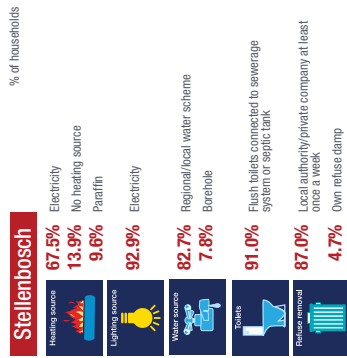
Ward 5

58.8% No matric
27.8% Matriculated
12.6% Higher education

20 years and older

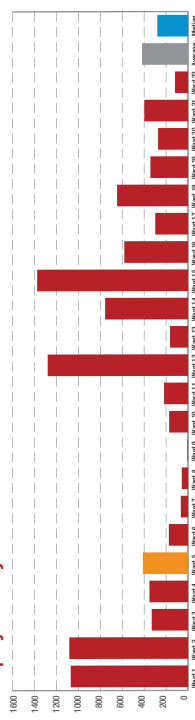


Access to services

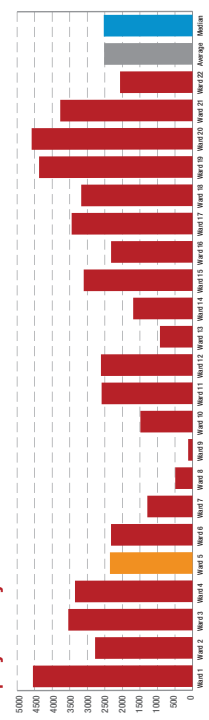


How does Ward 5 compare to other Wards?

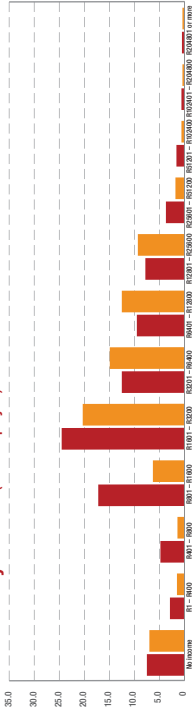
Unemployment by ward



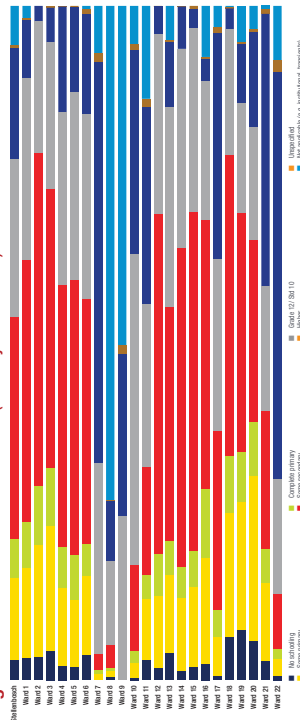
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



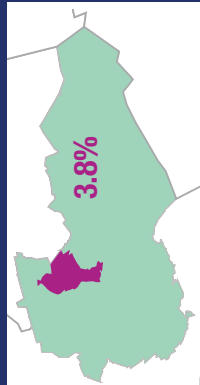


STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Ward 6 in a nutshell

Size



Ward 6 in comparison to the Stellenbosch population:

(5 856 of 155 733 or 3.8%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 6

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 69.1%
65 years+ = 8.1%

¹Working age population



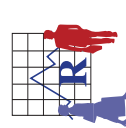
Coloured = 89.7%
Black Africans = 6.4%
White = 3.2%
Indian/Asian = 0.3%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 6

Employed = 93.0%
Unemployed = 7.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 6

R1 601 – R3 200 = 21.9%
R3 201 – R6 400 = 19.2%
R6 401 – R12 500 = 14.9%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



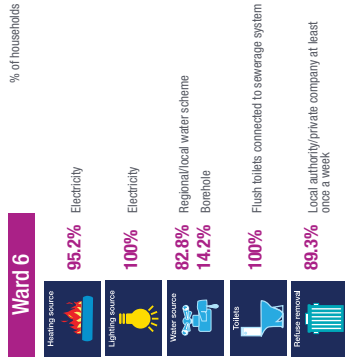
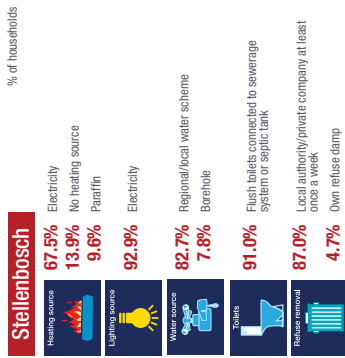
Ward 6

56.4% No matric
27.4% Matriculated
14.8% Higher education

20 years and older

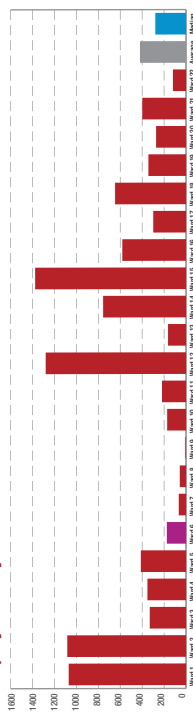


Access to services

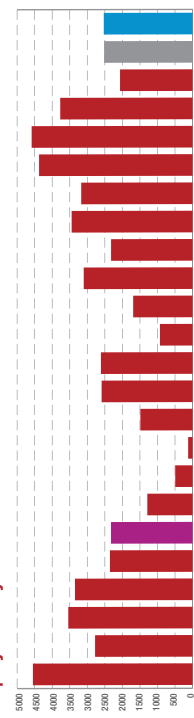


How does Ward 6 compare to other Wards?

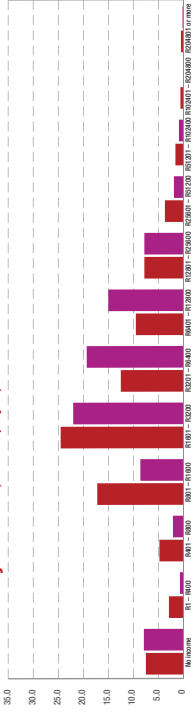
Unemployment by ward



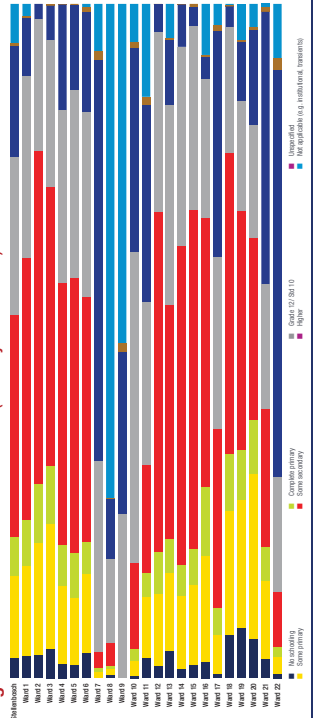
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)



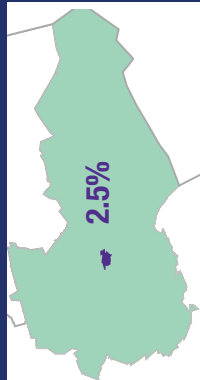


STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Ward 7 in a nutshell

Size



Ward 7 in comparison to the Stellenbosch population:

(3 873 of 155 733 or 2.5%)

Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 7

0 to 14 year olds = 11.7%
15 to 64 year olds¹ = 78.0%
65 years+ = 10.3%

¹Working age population



Coloured = 5.3%
Black Africans = 8.5%
White = 84.5%
Indian/Asian = 0.4%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 7

Employed = 95.1%
Unemployed = 4.9%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 7

R6 401 – R12 800 = 15.8%
R12 801 – R25 600 = 18.4%
R25 601 – R51 200 = 16.3%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



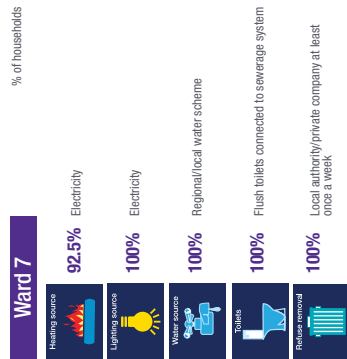
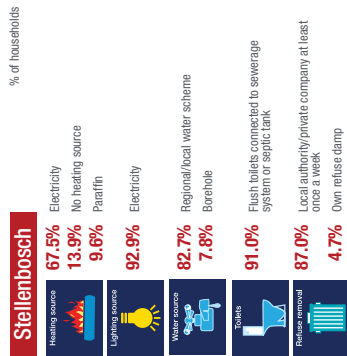
Ward 7

3.9% No matric
28.5% Matriculated
59.3% Higher education

20 years and older

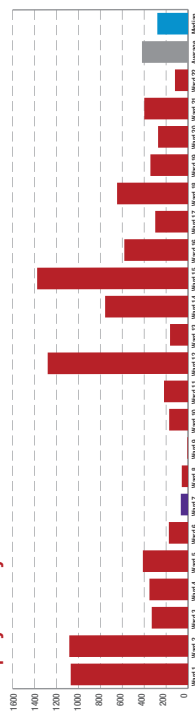


Access to services

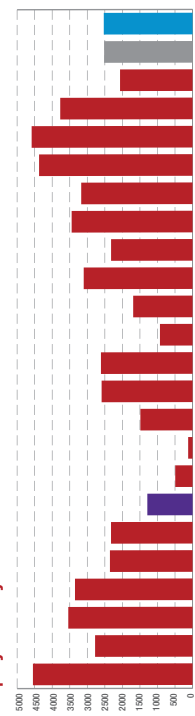


How does Ward 7 compare to other Wards?

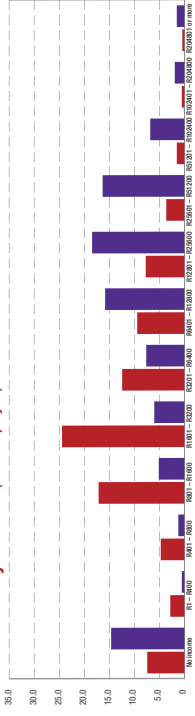
Unemployment by ward



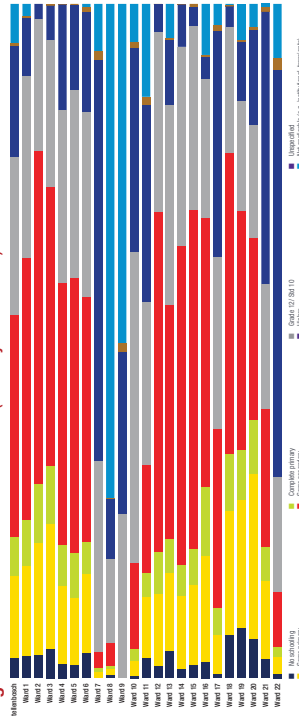
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 8 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHÖEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = **22.8%**
15 to 64 year olds¹ = **72.3%**
65 years+ = **4.9%**

¹Working age population



Coloured = **52.2%**
Black Africans = **28.1%**
White = **18.5%**
Indian/Asian = **0.4%**

Ward 8

0 to 14 year olds = **1.2%**
15 to 64 year olds¹ = **96.0%**
65 years+ = **2.7%**

¹Working age population



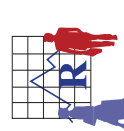
Coloured = **16.0%**
Black Africans = **25.2%**
White = **56.7%**
Indian/Asian = **0.9%**

Employment

Stellenbosch

Employed = **84.8%**
Unemployed = **5.2%**

% of labour force



Ward 8

Employed = **89.6%**
Unemployed = **10.4%**

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = **24.4%**
R801 – R1 600 = **17.1%**
R3 201 – R6 400 = **12.4%**

% of employed



Ward 8

R801 – R1 600 = **36.3%**
R1 601 – R3 200 = **13.9%**
R3 201 – R6 400 = **14.6%**

% of employed



Socio-demography

Stellenbosch

53.6% **No matric**
23.5% **Matriculated**
16.3% **Higher education**

20 years and older



Ward 8

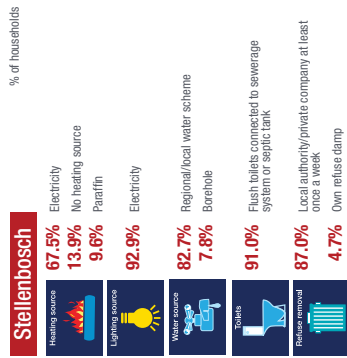
5.3% **No matric**
12.3% **Matriculated**
9.0% **Higher education**

20 years and older



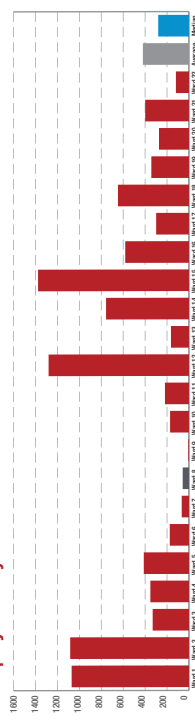
73.5% of respondents indicated that their highest level of education is not applicable

Access to services

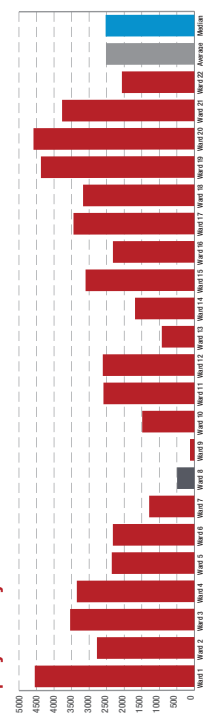


How does Ward 8 compare to other Wards?

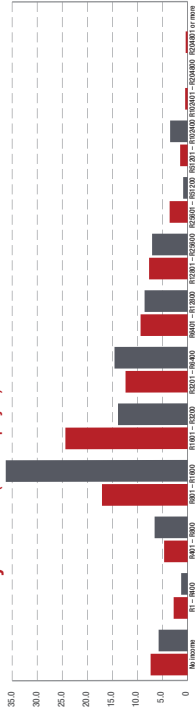
Unemployment by ward



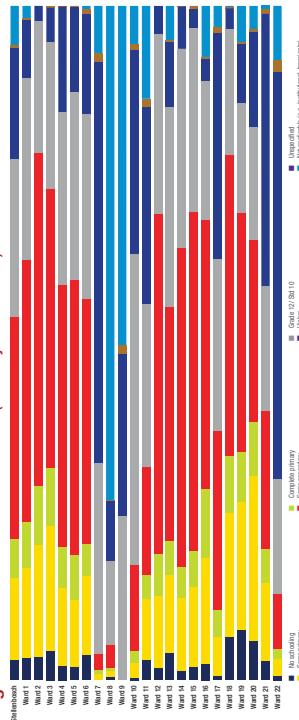
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT

Ward 9 in a nutshell

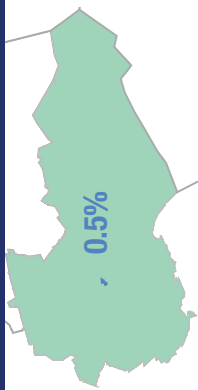


Size

Ward 9 in comparison to the Stellenbosch population:

(822 of 155 733 or 0.5%)

Ward 9 is home to the smallest proportion of the Stellenbosch population



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 9

0 to 14 year olds = 3.2%
15 to 64 year olds* = 92.8%
65 years+ = 4.0%

*Working age population



Coloured = 16.4%
Black Africans = 15.9%
White = 64.1%
Indian/Asian = 1.5%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 9

Employed = 95.4%
Unemployed = 4.6%

% of labour force



Ward 9 has the lowest unemployment rate in Stellenbosch

Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 9

R3 201 – R6 400 = 21.4%
R6 401 – R12 800 = 20.0%
R12 801 – R25 600 = 22.1%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



Ward 9

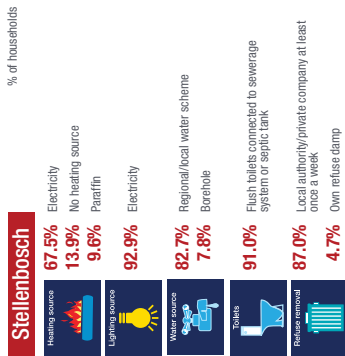
0.0% No matric
24.2% Matriculated
24.0% Higher education

20 years and older



49.8% of respondents indicated that their highest level of education is not applicable

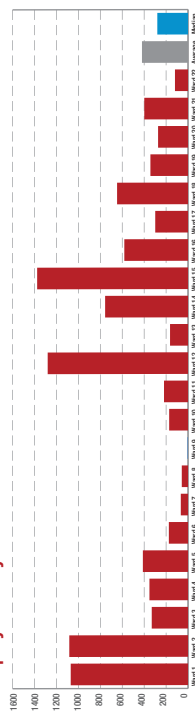
Access to services



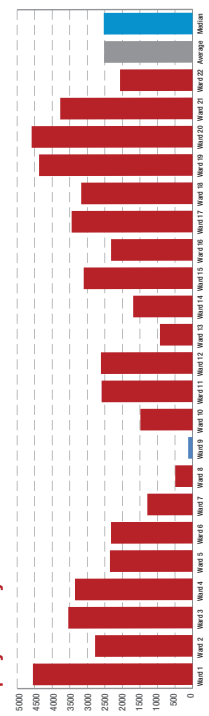
*Operated by municipality or other water services provider

How does Ward 9 compare to other Wards?

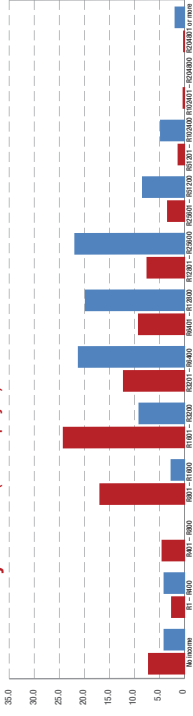
Unemployment by ward



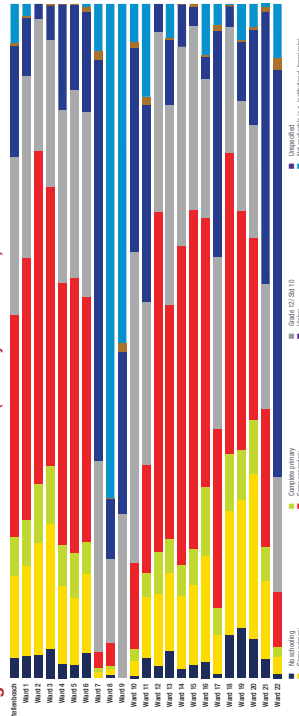
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 10 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHÖEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 10

0 to 14 year olds = 9.6%
15 to 64 year olds¹ = 87.4%
65 years+ = 3.1%

¹Working age population



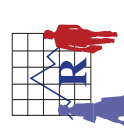
Coloured = 33.7%
Black Africans = 12.9%
Indian/Asian = 0.9%
White = 50.8%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 10

Employed = 89.6%
Unemployed = 10.4%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 10

R1 601 – R3 200 = 17.1%
R3 201 – R6 400 = 16.4%
R6 401 – R12 500 = 18.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



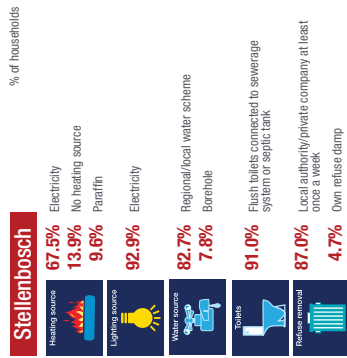
Ward 10

17.0% No matric
46.1% Matriculated
30.1% Higher education

20 years and older

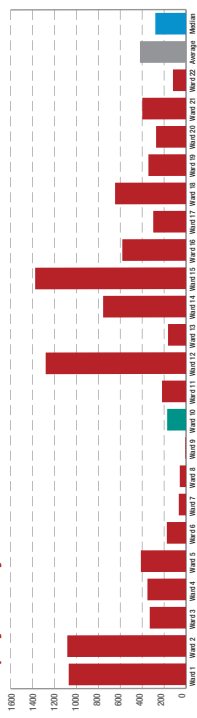


Access to services

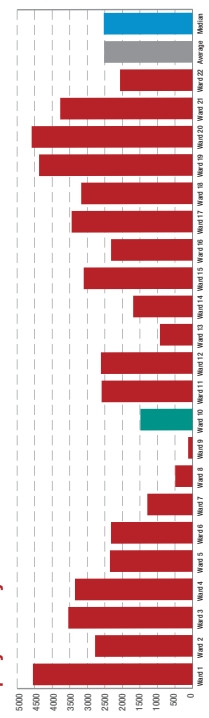


How does Ward 10 compare to other Wards?

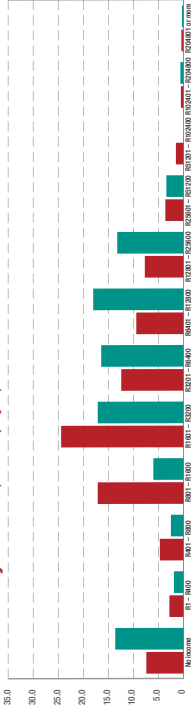
Unemployment by ward



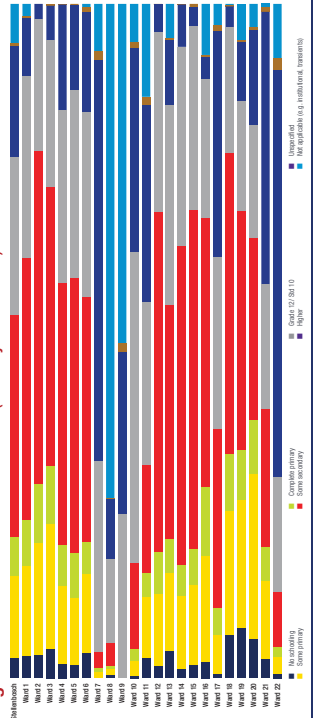
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 11 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = **22.8%**
15 to 64 year olds¹ = **72.3%**
65 years+ = **4.9%**

¹Working age population



Coloured = **52.2%**
Black Africans = **28.1%**
White = **18.5%**
Indian/Asian = **0.4%**

Ward 11

0 to 14 year olds = **15.9%**
15 to 64 year olds¹ = **76.8%**
65 years+ = **7.3%**

¹Working age population



Coloured = **42.1%**
Black Africans = **11.9%**
White = **43.8%**
Indian/Asian = **0.8%**

Employment

Stellenbosch

Employed = **84.8%**
Unemployed = **5.2%**

% of labour force



Ward 11

Employed = **92.2%**
Unemployed = **7.8%**

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = **24.4%**
R801 – R1 600 = **17.1%**
R3 201 – R6 400 = **12.4%**

% of employed



Ward 11

R801 – R1 600 = **15.6%**
R1 601 – R3 200 = **24.2%**
R6 401 – R12 800 = **14.6%**

% of employed



Socio-demography

Stellenbosch

53.6% **No matric**
23.5% **Matriculated**
16.3% **Higher education**

20 years and older



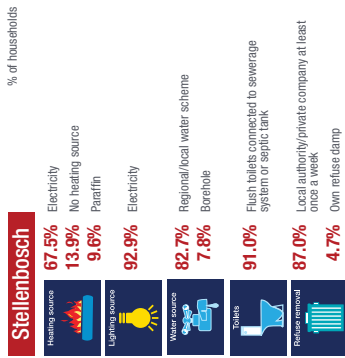
Ward 11

17.0% **No matric**
46.1% **Matriculated**
30.1% **Higher education**

20 years and older

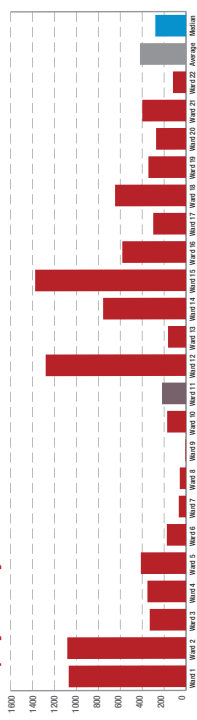


Access to services

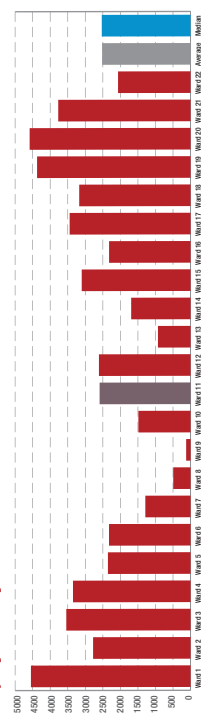


How does Ward 11 compare to other Wards?

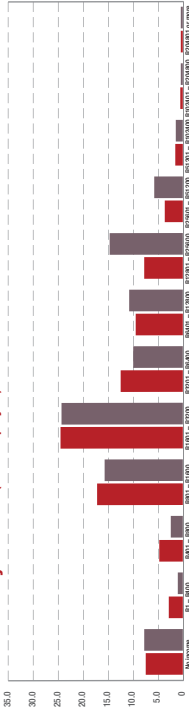
Unemployment by ward



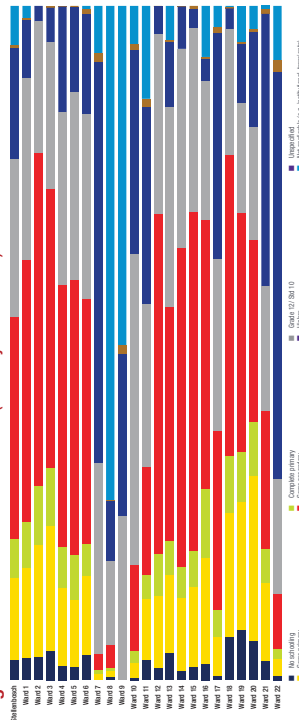
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 12 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 12

0 to 14 year olds = 27.6%
15 to 64 year olds¹ = 71.6%
65 years+ = 0.9%

¹Working age population



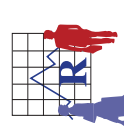
Coloured = 2.7%
Black Africans = 97.0%
Indian/Asian = 0.1%
White = 0.0%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 12

Employed = 67.1%
Unemployed = 32.9%

% of labour force



Ward 12 has the highest unemployment rate in Stellenbosch

Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 12

R801 – R1 600 = 26.8%
R1 601 – R3 200 = 34.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



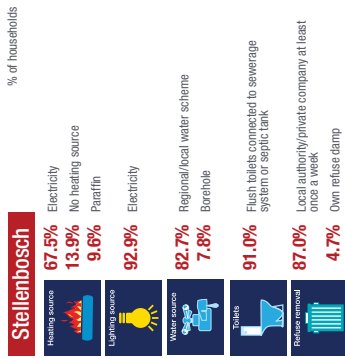
Ward 12

69.1% No matric
26.6% Matriculated
4.0% Higher education

20 years and older

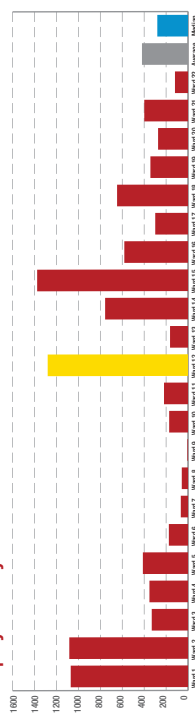


Access to services

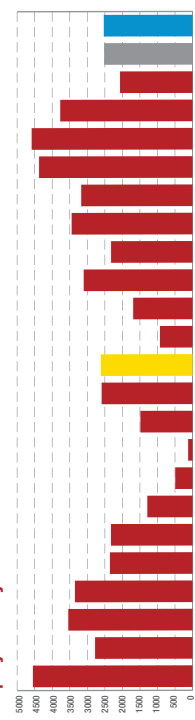


How does Ward 12 compare to other Wards?

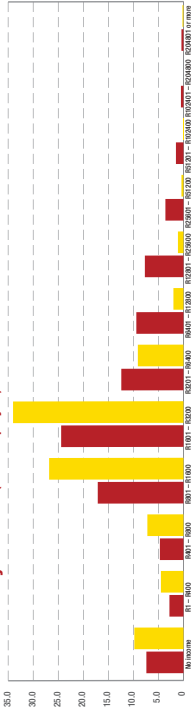
Unemployment by ward



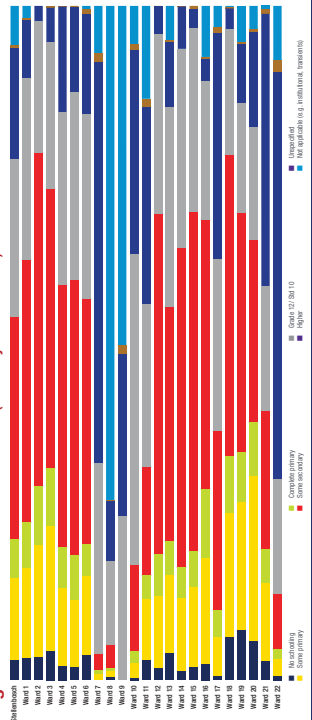
Employment by ward



Personal monthly income % of employed



Highest level of education attained (% of 20 years and older)





Ward 13 in a nutshell

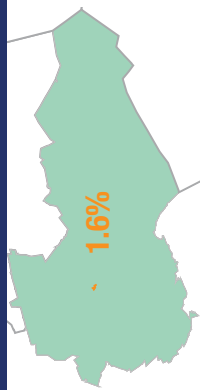
STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Size

Ward 13 in comparison to the Stellenbosch population:

(2 483 of 155 733 or 1.6%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 13

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.7%
65 years+ = 4.6%

¹Working age population



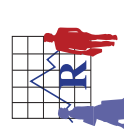
Coloured = 50.1%
Black Africans = 43.2%
White = 6.1%
Indian/Asian = 0.3%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 13

Employed = 85.0%
Unemployed = 15.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 13

R801 – R1 600 = 13.3%
R1 601 – R3 200 = 31.0%
R3 201 – R6 400 = 18.2%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



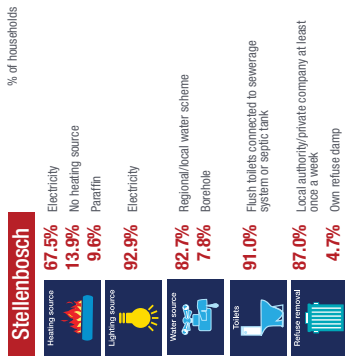
Ward 13

55.3% No matric
29.7% Matriculated
9.5% Higher education

20 years and older

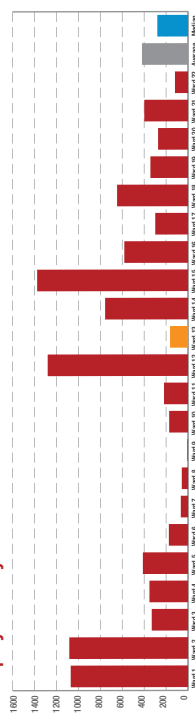


Access to services

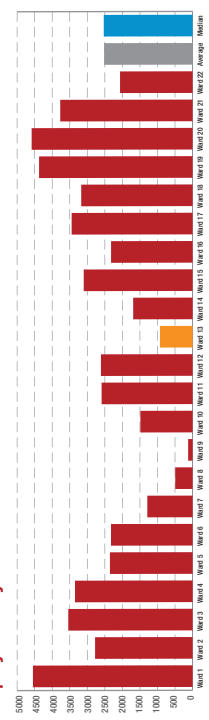


How does Ward 13 compare to other Wards?

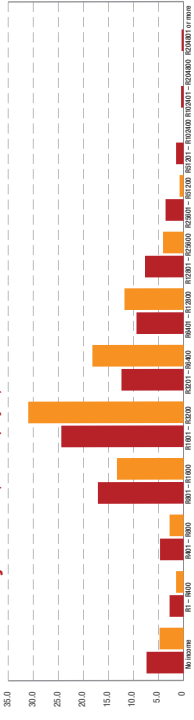
Unemployment by ward



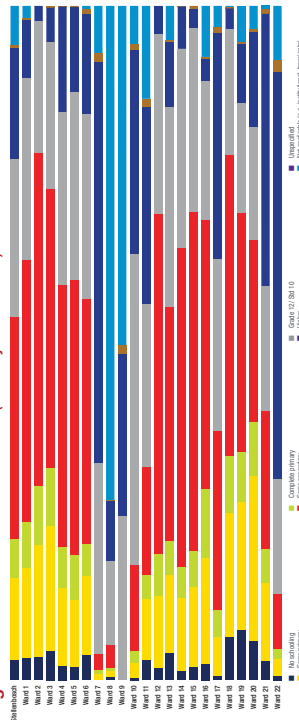
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 14 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHÖEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%

¹Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 14

0 to 14 year olds = 26.6%
15 to 64 year olds¹ = 71.5%
65 years+ = 1.9%

¹Working age population



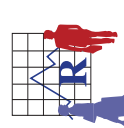
Coloured = 4.3%
Black Africans = 94.6%
White = 0.2%
Indian/Asian = 0.0%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 14

Employed = 69.1%
Unemployed = 30.9%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 14

R801 – R1 600 = 20.8%
R1 601 – R3 200 = 38.7%
R3 201 – R6 400 = 11.7%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



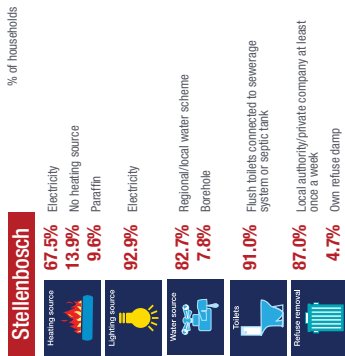
Ward 14

64.0% No matric
29.6% Matriculated
6.3% Higher education

20 years and older

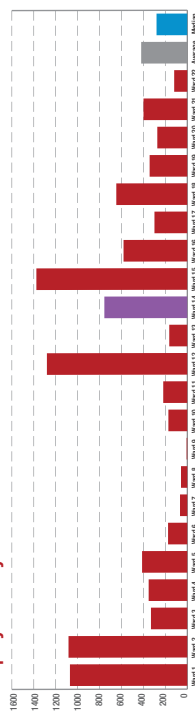


Access to services

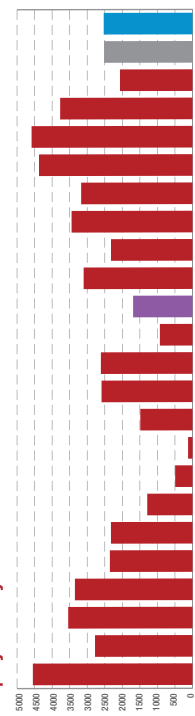


How does Ward 14 compare to other Wards?

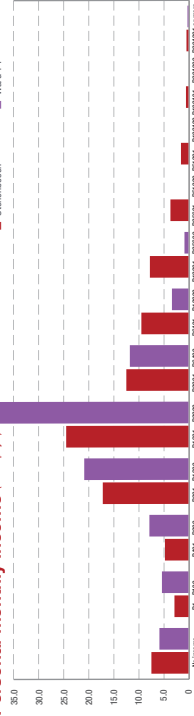
Unemployment by ward



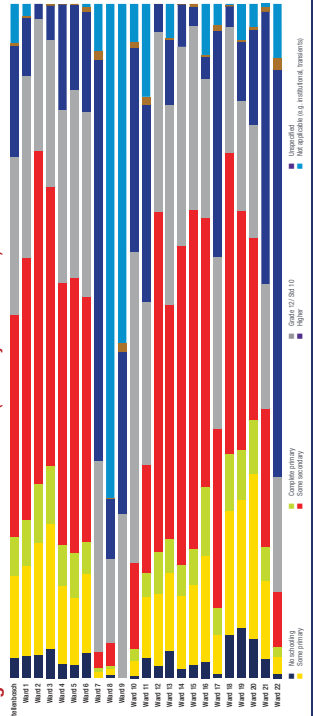
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 15 in a nutshell

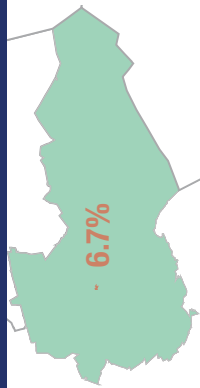
STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size

Ward 15 in comparison to the Stellenbosch population:

(10 402 of 155 733 or 6.7%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%

Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 15

0 to 14 year olds = 27.6%
15 to 64 year olds = 71.3%
65 years+ = 1.1%

Working age population



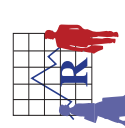
Coloured = 6.2%
Black Africans = 92.8%
Indian/Asian = 0.1%
White = 0.2%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 15

Employed = 69.3%
Unemployed = 30.7%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 15

R801 – R1 600 = 19.2%
R1 601 – R3 200 = 31.0%
R3 201 – R6 400 = 10.2%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



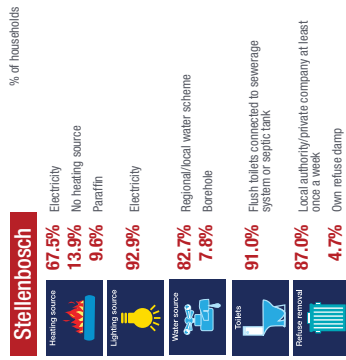
Ward 15

69.3% No matric
27.2% Matriculated
3.3% Higher education

20 years and older

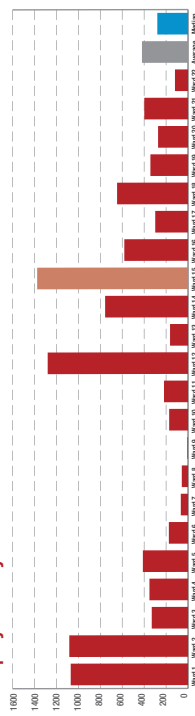


Access to services

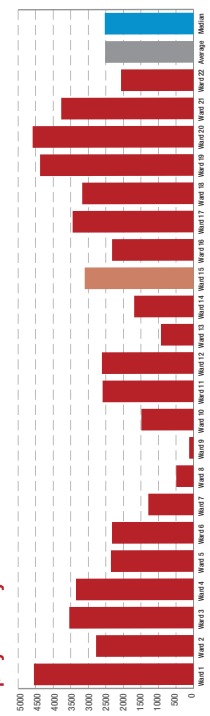


How does Ward 15 compare to other Wards?

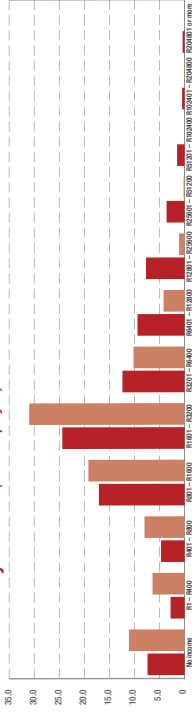
Unemployment by ward



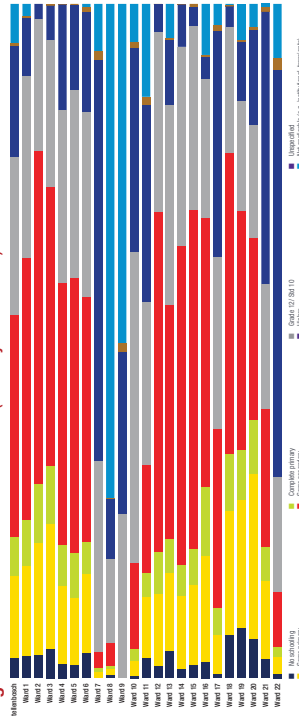
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 16 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = **22.8%**
15 to 64 year olds¹ = **72.3%**
65 years+ = **4.9%**

¹Working age population



Coloured = **52.2%**
Black Africans = **28.1%**
White = **18.5%**
Indian/Asian = **0.4%**

Ward 16

0 to 14 year olds = **24.4%**
15 to 64 year olds¹ = **70.8%**
65 years+ = **4.8%**

¹Working age population



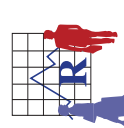
Coloured = **86.6%**
Black Africans = **5.7%**
White = **6.6%**
Indian/Asian = **0.4%**

Employment

Stellenbosch

Employed = **84.8%**
Unemployed = **5.2%**

% of labour force



Ward 16

Employed = **80.0%**
Unemployed = **20.0%**

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = **24.4%**
R801 – R1 600 = **17.1%**
R3 201 – R6 400 = **12.4%**

% of employed



Ward 16

R801 – R1 600 = **16.6%**
R1 601 – R3 200 = **30.4%**
R3 201 – R6 400 = **18.4%**

% of employed



Socio-demography

Stellenbosch

53.6% **No matric**
23.5% **Matriculated**
16.3% **Higher education**

20 years and older



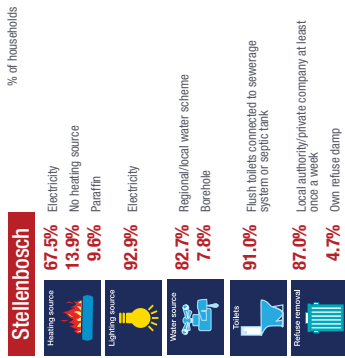
Ward 16

68.0% **No matric**
20.6% **Matriculated**
3.2% **Higher education**

20 years and older

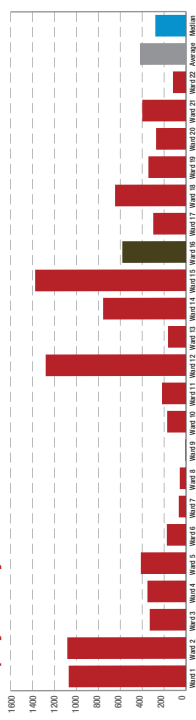


Access to services

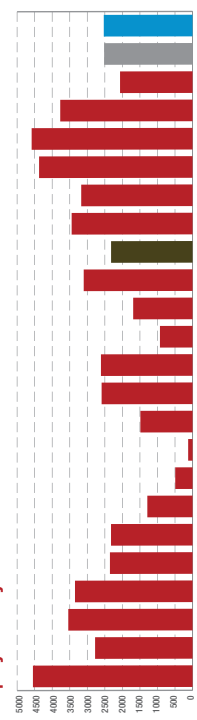


How does Ward 16 compare to other Wards?

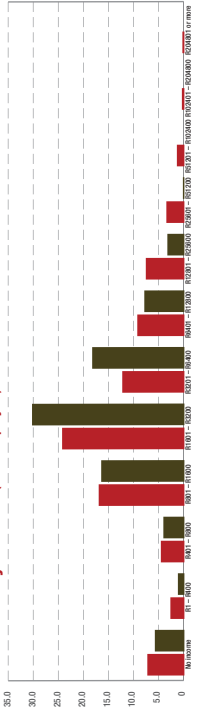
Unemployment by ward



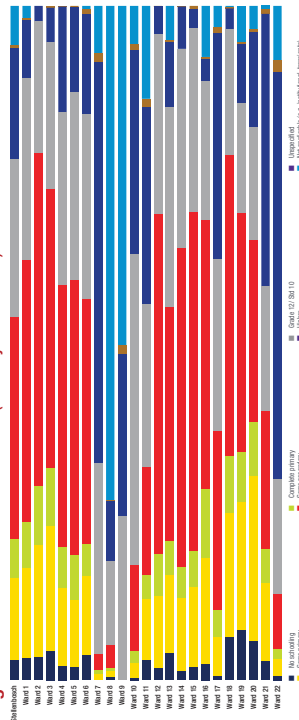
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 17 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%

Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 17

0 to 14 year olds = 20.6%
15 to 64 year olds = 73.0%
65 years+ = 6.4%

Working age population



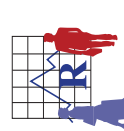
Coloured = 64.8%
Black Africans = 4.9%
Indian/Asian = 0.2%
White = 29.2%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 17

Employed = 92.0%
Unemployed = 8.0%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 17

R3 201 – R6 400 = 16.5%
R6 401 – R12 800 = 19.6%
R12 801 – R25 600 = 20.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



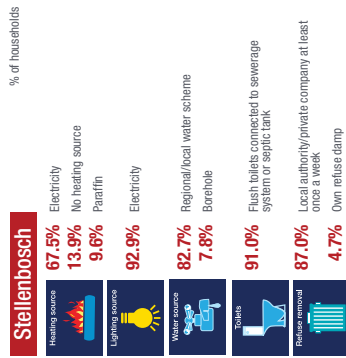
Ward 17

37.0% No matric
25.4% Matriculated
33.5% Higher education

20 years and older

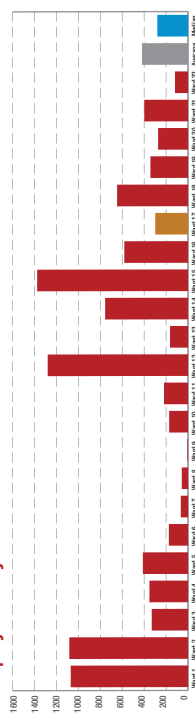


Access to services

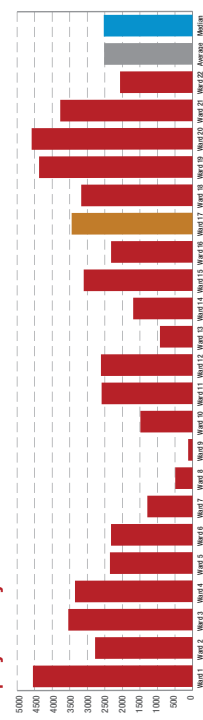


How does Ward 17 compare to other Wards?

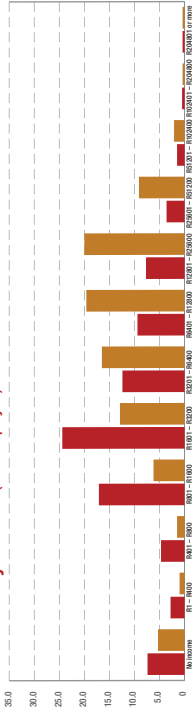
Unemployment by ward



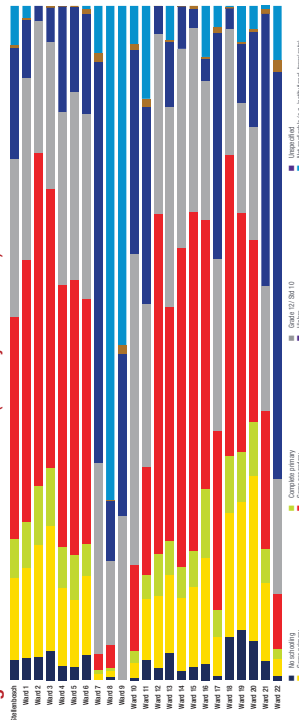
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 18 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%



Ward 18

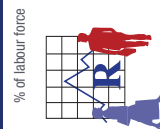
0 to 14 year olds = 29.0%
15 to 64 year olds = 67.9%
65 years+ = 3.1%



Employment

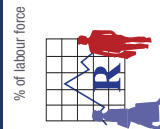
Stellenbosch

Employed = 84.8%
Unemployed = 5.2%



Ward 18

Employed = 83.1%
Unemployed = 16.9%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 18

R1 601 – R3 200 = 16.0%
R3 201 – R6 400 = 27.6%
R6 401 – R12 800 = 11.0%



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

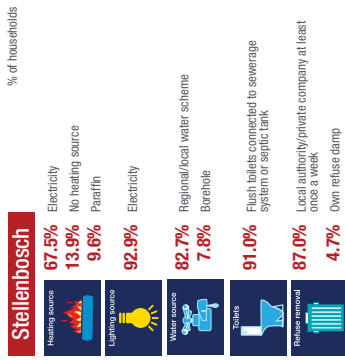


Ward 18

77.7% No matric
18.7% Matriculated
3.3% Higher education

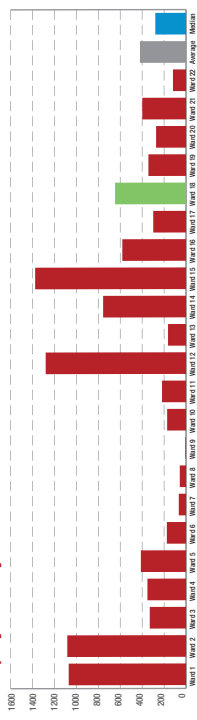


Access to services

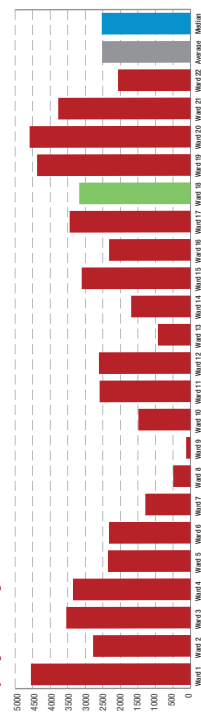


How does Ward 18 compare to other Wards?

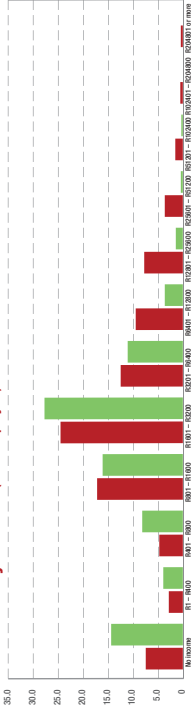
Unemployment by ward



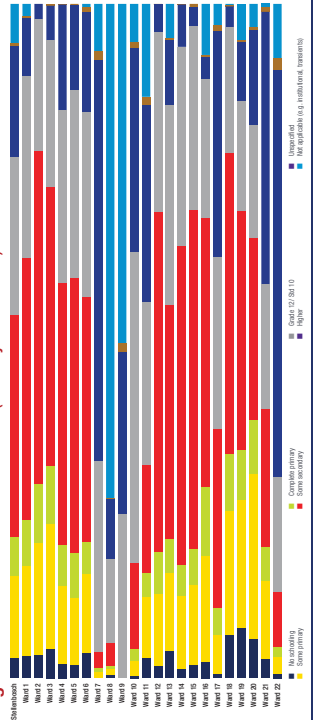
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 19 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%

Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 19

0 to 14 year olds = 25.7%
15 to 64 year olds = 70.0%
65 years+ = 4.3%

Working age population



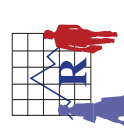
Coloured = 71.5%
Black Africans = 15.2%
Indian/Asian = 0.4%
White = 12.0%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 19

Employed = 92.7%
Unemployed = 7.3%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 19

R1 601 – R3 200 = 29.2%
R3 201 – R6 400 = 20.3%
R6 401 – R12 800 = 10.0%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



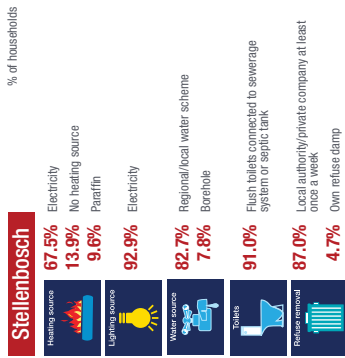
Ward 19

69.2% No matric
16.3% Matriculated
8.8% Higher education

20 years and older

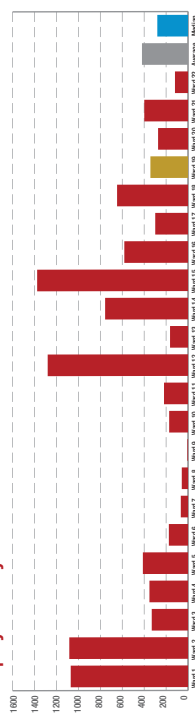


Access to services

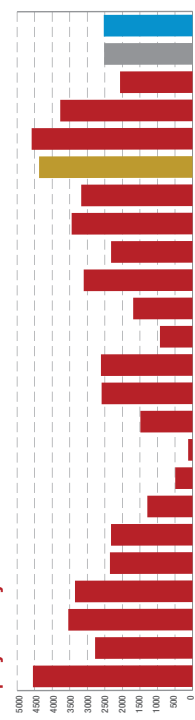


How does Ward 19 compare to other Wards?

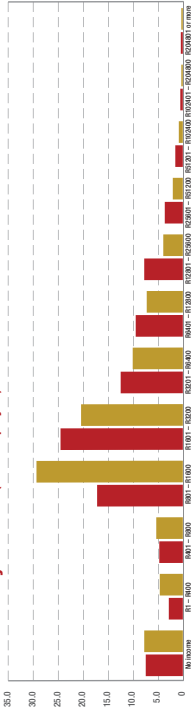
Unemployment by ward



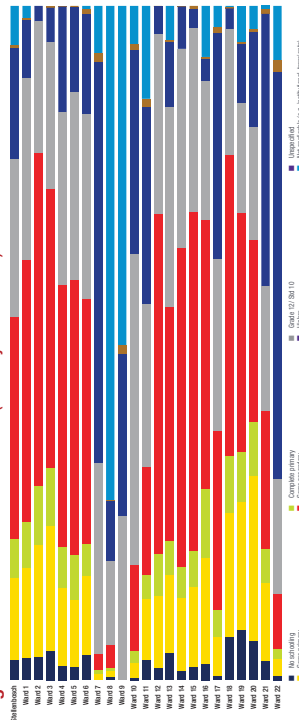
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 20 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds* = 72.3%
65 years+ = 4.9%

*Working age population



Coloured = 52.2%
Black Africans = 28.1%
White = 18.5%
Indian/Asian = 0.4%

Ward 20

0 to 14 year olds = 25.3%
15 to 64 year olds* = 69.4%
65 years+ = 5.3%

*Working age population



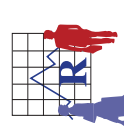
Coloured = 72.1%
Black Africans = 8.8%
White = 18.2%
Indian/Asian = 0.2%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 20

Employed = 94.4%
Unemployed = 5.6%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 20

R801 – R1 600 = 24.8%
R1 601 – R3 200 = 28.9%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



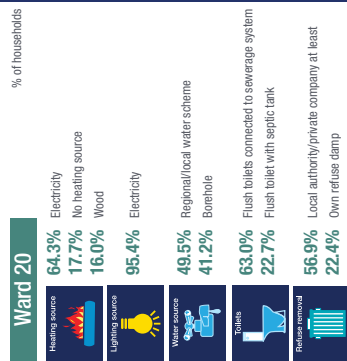
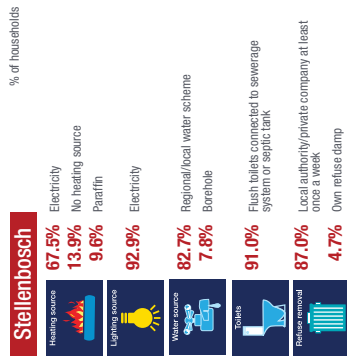
Ward 20

65.2% No matric
16.6% Matriculated
14.2% Higher education

20 years and older

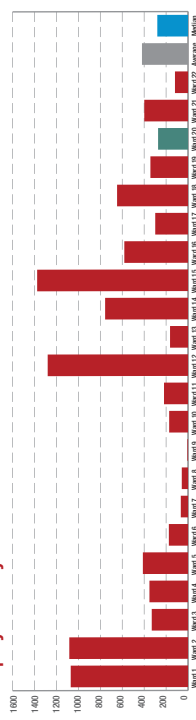


Access to services

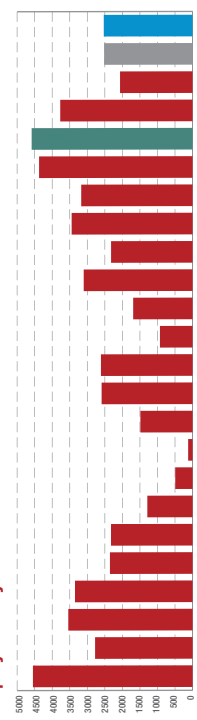


How does Ward 20 compare to other Wards?

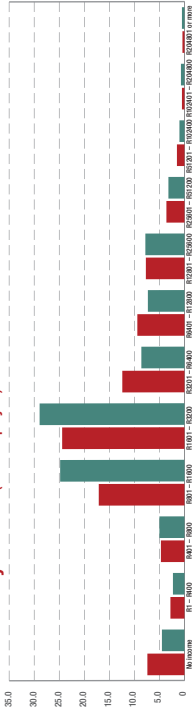
Unemployment by ward



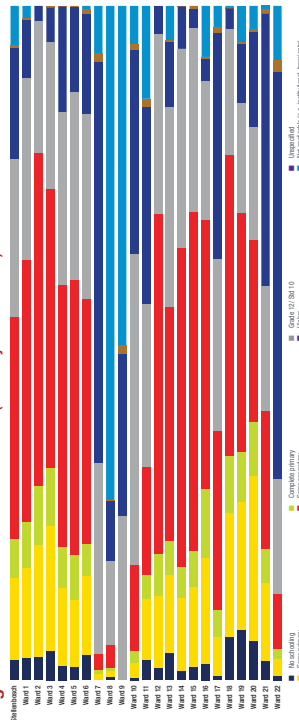
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





Ward 21 in a nutshell

STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNICIPALITEIT



Size



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds¹ = 72.3%
65 years+ = 4.9%



Ward 21

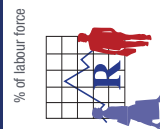
0 to 14 year olds = 24.3%
15 to 64 year olds¹ = 66.6%
65 years+ = 9.2%



Employment

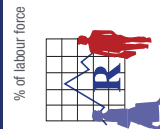
Stellenbosch

Employed = 84.8%
Unemployed = 5.2%



Ward 21

Employed = 90.4%
Unemployed = 9.6%



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%



Ward 21

R1 601 – R3 200 = 19.0%
R3 201 – R6 400 = 12.4%
R6 401 – R12 800 = 12.0%
R12 801 – R25 600 = 14.1%



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education



20 years and older

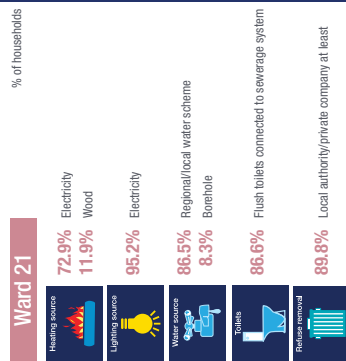
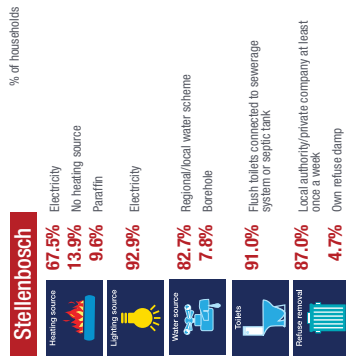
Ward 21

39.8% No matric
18.5% Matriculated
40.6% Higher education



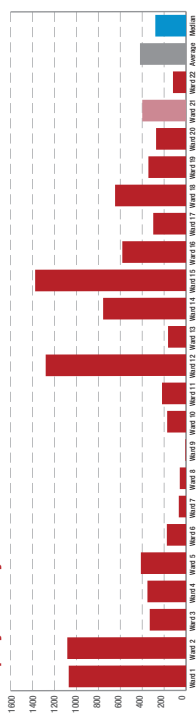
20 years and older

Access to services

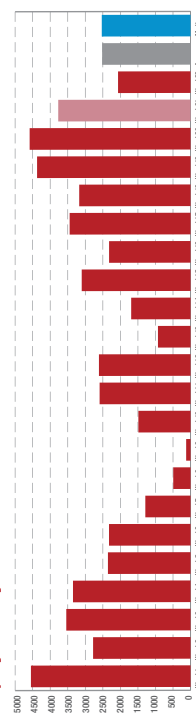


How does Ward 21 compare to other Wards?

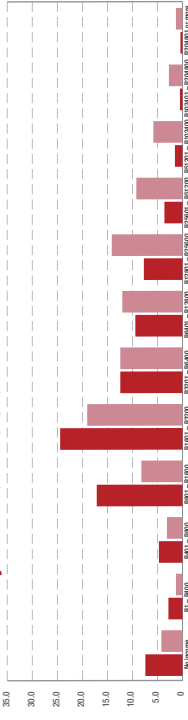
Unemployment by ward



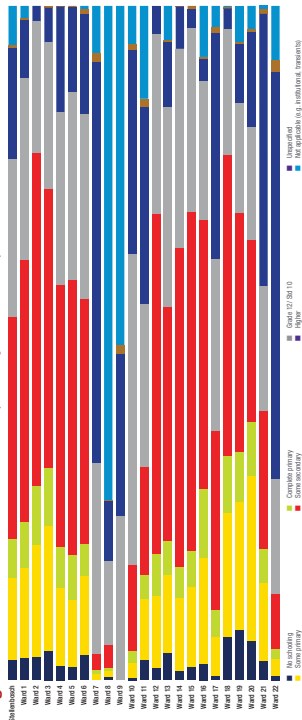
Employment by ward



Personal monthly income (% of employed)



Highest level of education attained (% of 20 years and older)





STELLENBOSCH
STELLENBOSCH • PNEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

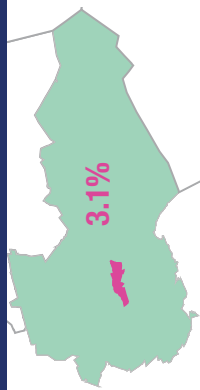
Ward 22 in a nutshell



Size

Ward 22 in comparison to the Stellenbosch population:

(4 873 of 155 733 or 3.1%)



Demographics

Stellenbosch

0 to 14 year olds = 22.8%
15 to 64 year olds = 72.3%
65 years+ = 4.9%

Working age population



Coloured = 52.2%
Black Africans = 28.1%
Indian/Asian = 0.4%
White = 18.5%

Ward 22

0 to 14 year olds = 17.3%
15 to 64 year olds = 71.8%
65 years+ = 10.9%

Working age population



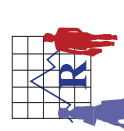
Coloured = 11.3%
Black Africans = 10.1%
Indian/Asian = 1.0%
White = 75.6%

Employment

Stellenbosch

Employed = 84.8%
Unemployed = 5.2%

% of labour force



Ward 22

Employed = 94.6%
Unemployed = 5.4%

% of labour force



Monthly income

Stellenbosch

R1 601 – R3 200 = 24.4%
R801 – R1 600 = 17.1%
R3 201 – R6 400 = 12.4%

% of employed



Ward 22

R6 401 – R12 800 = 12.2%
R12 801 – R25 600 = 19.6%
R25 601 – R51 200 = 16.8%

% of employed



Socio-demography

Stellenbosch

53.6% No matric
23.5% Matriculated
16.3% Higher education

20 years and older



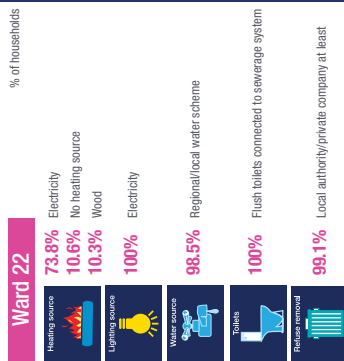
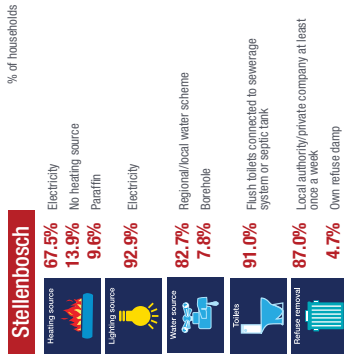
Ward 22

12.8% No matric
17.0% Matriculated
60.4% Higher education

20 years and older

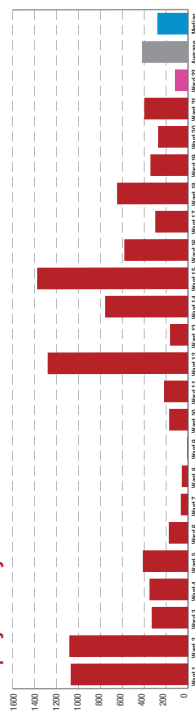


Access to services

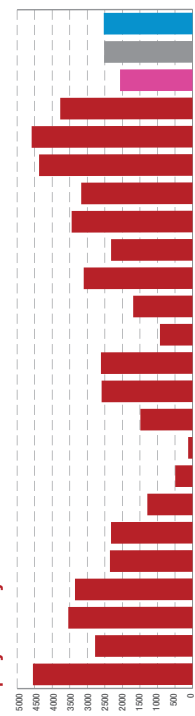


How does Ward 22 compare to other Wards?

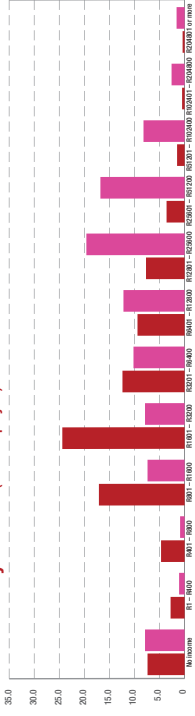
Unemployment by ward



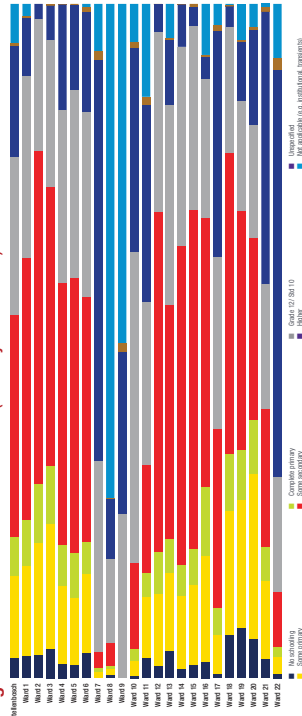
Employment by ward



Personal monthly income (% of employed)



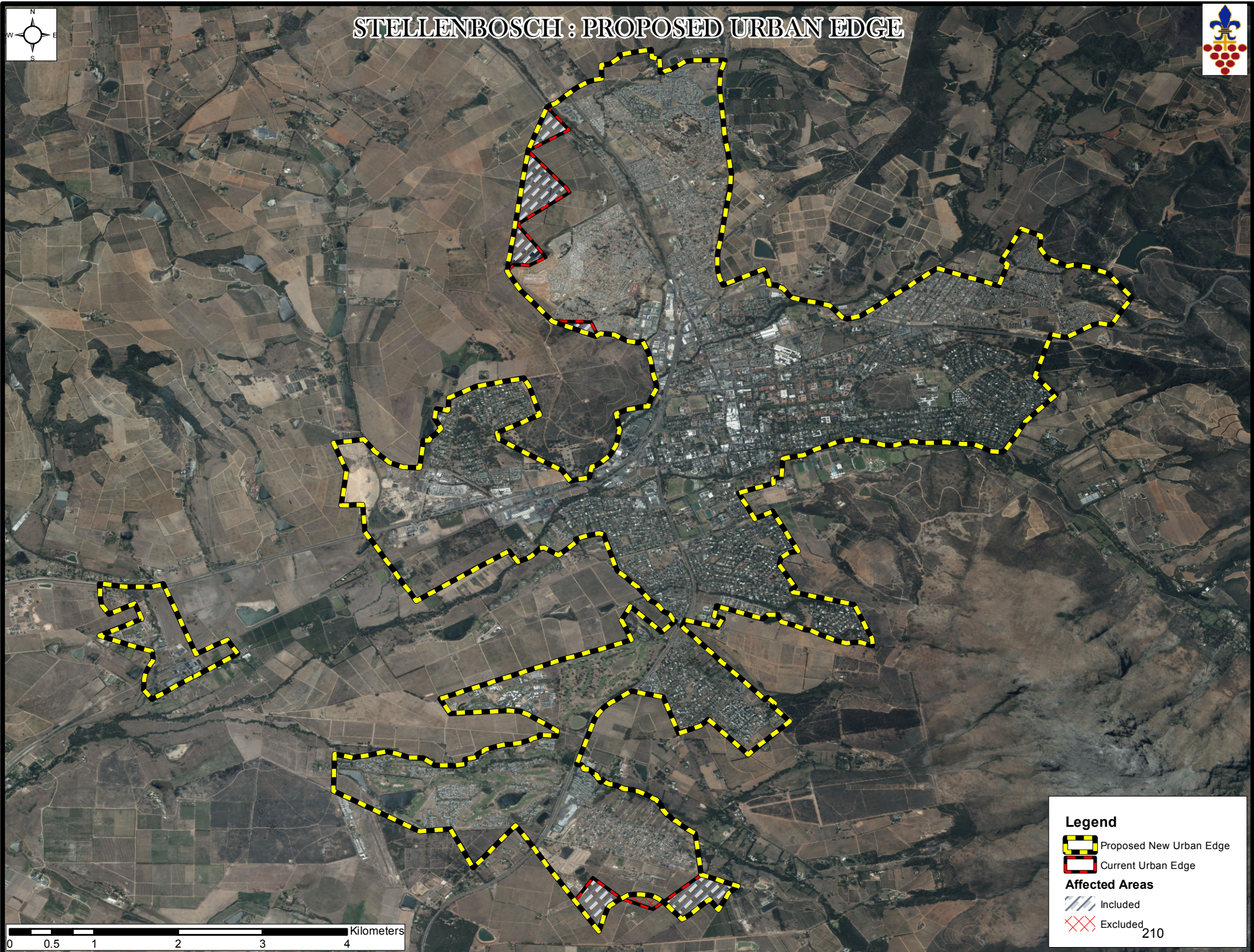
Highest level of education attained (% of 20 years and older)



Annexure 3

Spatial Development Framework - Proposed Amendments (SDF will be finalized in May 2018)

STELLENBOSCH : PROPOSED URBAN EDGE



Legend

- Proposed New Urban Edge
- Current Urban Edge

Affected Areas

- Included
- Excluded

KEY CONTACT INFORMATION RELATED TO SERVICE DELIVERY

General:	021 808 8111 (08:00 - 16:30 week days)
Municipal 24 Hours Emergency line for all departments:	021 808 8890 (week days and over weekends)
Water Services:	021 808 8230 or 021 808 8231 (08:00 - 16:15 week days)
Electricity:	021 808 8300 (08:00 - 16:15 week days)
Sewerage:	021 808 8250 (08:00 - 16:15 week days)
Fire & rescue:	021 808 8888 or 021 808 8890 (24 hours)
Law Enforcement:	021 808 8890 (24 hours) This is not an emergency number for the <i>South African Police Service</i>
Environment, Sport & Facilities:	021 808 8160 or 021 808 8161 (08:00 - 16:15 week days)
Traffic Department:	
Control Room:	021 808 8813 or 021 808 8800 (8:00 - 16:15 Monday - Friday)
Vehicle Registration:	021 808 8807 or 021 808 8808 (8:00 - 15:30 Monday - Friday)
Parking Metres,	021 808 8841 (8:00 - 15:30 Monday - Friday)
Learner's Licence Appointments:	021 808 8822 (Monday, Tuesday, Thursday [8:00 - 15:00] and Fridays [8:00 - 13:00]) <i>Bring: Identity Document photos x2, R68-00, Identity document</i>
Licences:	021 808 8822 (Monday, Tuesday, Thursday [8:00 - 15:00], Fridays [8:00 - 14:00]) <i>Bring: Identity Document x2, R135-00, Identity Document, Learner's License</i>
Licence Renewals:	021 808 8822 or 021 808 8807 021 808 8808 (Monday - Thursday [8:00 - 15:00] and Fridays 8:00 - 13:00])
Traffic fine enquiries & payments:	021 808 8816 or 021 808 8817 (Monday – Friday 08:00 – 15:30) Cash can only be accepted at the Traffic department Bring the traffic fine and the amount that is outstanding A cheque, together with the fine or fine reference number, can also be posted to: Stellenbosch Municipality 1 Joubert Street, Stellenbosch, 7600